Collin County

FY 2026

Adopted Budget

Numbers Only Version

The following document is a numbers only version of the FY 2026 Adopted Budget. This document does not meet GFOA standards. The final document will be published no later than November 18, 2025.

Due to the passage of SB 2 during the 86th Regular Legislative Session amending LGC 111.068, the following statement must be included as the cover page for the adopted budget document:

This budget will raise more total property taxes than last year's budget by $20,093,885 or 6.14%, and of that amount, $13,209,158 is tax revenue to be raised from new property added to the tax roll this year.

The members of the governing body voted on the budget as follows:

FOR:	Susan Fletcher, Commissioner Pct. 1	Darrell Hale, Commissioner Pct. 3
	Duncan Webb, Commissioner Pct. 4	
AGAINST:	Chris Hill, County Judge	Cheryl Williams, Commissioner Pct. 2

PRESENT and not voting:

ABSENT:

Property Tax Comparison

	FY 2026	FY 2025
Property Tax Rate:	$0.149343	$0.149343
No New Revenue Tax Rate:	$0.145881	$0.140481
No New Revenue Maintenance & Operations Tax Rate:	$0.107439	$0.103395
Voter Approval Tax Rate:	$0.153169	$0.151280
Debt Rate:	$0.041891	$0.040965

The debt obligation for Collin County secured by property taxes: $1,382,312,768.

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2026
OCTOBER 1, 2025 – SEPTEMBER 30, 2026

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DARRELL HALE
COMMISSIONER, PCT. 3

DUNCAN WEBB
COMMISSIONER, PCT. 4

YOON KIM, COUNTY ADMINISTRATOR
RUSSELL SCHAFFNER, DEPUTY COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CINDY SILVA, FINANCIAL ANALYST

Personnel

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 ADOPTED
0001 GENERAL FUND									
01001	County Judge	1	1	1	1	1	1	1	1
01051	Commissioner, Pct 1	1	1	1	1	1	1	1	1
01052	Commissioner, Pct 2	1	1	1	1	1	1	1	1
01053	Commissioner, Pct 3	1	1	1	1	1	1	1	1
01054	Commissioner, Pct 4	1	1	1	1	1	1	1	1
02001	Administrative Services	8	8	8	8	9	8	8	8
02001	Admin Services - Juvenile Case Manager	0	0	0	0	0	1	1	1
02013	Magistration	4.5	4.5	9	9	9	2	2	2
03001	Human Resources	19	19	21	25	25	25	26	26
03020	Risk Management	2	2	2	2	2	2	2	2
03030	HR - Civil Service	1	1	1	1	1	1	2	1
04001	Budget	6	6	6	6	6	6	8	7
04020	Support Services	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
05001	Elections Administration	15	16	16	18	18	18	19	19
06001	Information Technology	39	52	52	52	52	52	52	52
06020	Telecommunications	8	0	0	0	0	0	0	0
06030	Records	8	7	7	7	7	7	7	7
06040	ERP	4	0	0	0	0	0	0	0
06050	GIS/Rural Addressing	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
07001	Veterans Service Office	3	3	3	3	3	3	3	3
08001	County Clerk	30	32	32	34	34	34	34	34
08020	County Court at Law Clerks	36	36	36	36	37	37	38	38
08020	Court Collections	5	4	4	4	4	4	4	4
08030	County Clerk Treasury	6	6	6	6	6	6	6	6
08060	County Clerk Probate/Mental	7	7	7	7	7	7	9	8
09001	Medical Examiner	13	13	13	15	16	16	16	16
10001	Non Departmental	8	0	0	0	0	1	2	2
20000	County Court Shared	0	0	0	0	0	0	1	1
20010	County Court at Law 1	4	4	4	4	4	4	4	4
20020	County Court at Law 2	4	4	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4	4	4
20060	County Court at Law 6	4	4	4	4	4	4	4	4
20070	County Court at Law 7	4	4	4	4	4	4	4	4

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

	DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 ADOPTED
0001 GENERAL FUND CONTINUED									
21099	County Court Probate	4	4	4	4	4	4	5	5
23001	District Clerk	71	69	71	78	81	83	89	83
23001	District Clerk Passport	0	0	0	0	5	5	6	5
23030	Jury Management	4	4	4	4	4	4	4	4
23050	District Clerk Magistrate	0	0	0	0	0	7	7	8
24000	Justice of the Peace, Shared	1	1	1	1	1	1	1	1
24010	Justice of the Peace, Pct. 1	7	7	7	7	7	7	8	8
24020	Justice of the Peace, Pct. 2	5	5	5	5	6	6	6	6
24030	Justice of the Peace, Pct. 3	0	13	13	13	13	13	13	13
24031	Justice of the Peace, Pct. 3-1	9	0	0	0	0	0	0	0
24032	Justice of the Peace, Pct. 3-2	5	0	0	0	0	0	0	0
24040	Justice of the Peace, Pct. 4	7	7	7	8	10	10	10	9
25000	District Courts Shared	4	4	7	7	7	7	7	6
25199	199th District Court	4	4	4	4	4	4	4	4
25219	219th District Court	4	4	4	5	5	5	5	5
25296	296th District Court	4	4	4	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4	4	4
25468	468th District Court	4	4	4	4	4	4	4	4
25469	469th District Court	4	4	4	4	4	4	4	4
25470	470th District Court	4	4	4	4	4	4	4	4
25471	471st District Court	4	4	4	4	4	4	4	4
25493	493rd District Court	0	0	0	4	4	4	4	4
25494	494th District Court	0	0	0	4	4	4	4	4
30001	County Auditor	33	33	33	34	34	34	34	34
31001	Tax Assessor/Collector	97.5	98.5	100.5	102.5	103.5	104.5	105.5	104.5
32001	Purchasing	17	17	17	19	19	19	19	19
35001	District Attorney	139	141	140	146	149	149	150	150
40010	Facility Management	51	64	74.5	74.5	80.5	81.0	100.0	86.0
40030	Building Superintendent	4	4	4	5	5	5	8	6
44001	Equipment Services	14	14	14	14	14	14	15	15

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

	DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 ADOPTED
0001 GENERAL FUND CONTINUED									
50001	Sheriff	143.5	144.5	151.5	162.5	162.5	162.5	163.5	151.0
50002	Child Abuse Task Force	6	5	5	5	5	5	5	5
50003	Dispatch	30	30	32	32	32	32	34	34
50030	Jail Operations	351	353	352	358	398	397	447	447
50035	Sheriff's Office - Jail Programs	0	0	0	0	0	0	0	3
50060	Fusion Center	4	4	3	4	4	3	3	2
50090	County Corrections	4	4	4	4	4	4	4	4
55010	Constable, Pct. 1	9	9	9	9	10	10	11	11
55020	Constable, Pct. 2	5	5	5	5	5	5	7	5
55030	Constable, Pct. 3	15	15	15	15	15	15	17	15
55040	Constable, Pct. 4	9	9	9	9	10	10	11	11
57001	Fire Marshal	5	6	7	7	7	7	7	6
59001	Highway Patrol	1	1	1	1	1	1	1	1
59050	Emergency Management	2	1	1	1	1	1	2	1
60030	Substance Abuse	3	3	3	3	3	3	0	0
62090	Indigent Defense Coordinator	8	8	8	8	8	7	10	9
64001	Juvenile Probation	49.5	49.5	53	59	61	61	65	64
64020	Juvenile Detention	92	92	92	92	100	100	100	100
64060	Juvenile Alt Education (JJAEP)	6	6	6	6	7	7	7	7
70001	County Extension Service	6.5	6.5	6	6	6	6	6	6
78001	Myers Park	10	10	10	10	10	10	10	10
78020	Farm Museum	1	1	1	1	1	1	2	1
82001	County Development Services	9.5	9.5	9.5	10.5	10.5	10.5	12.5	10.5
	0001 GENERAL FUND TOTAL	**1,559.0**	**1,568.0**	**1,602.0**	**1,666.0**	**1,743.0**	**1,744.5**	**1,855.5**	**1,806.0**

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

	DEPARTMENT	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 ADOPTED
1010 ROAD & BRIDGE FUND									
06050	Information Technology - GIS	0	0	0	1	1	1	1	1
75001	Road & Bridge	94	94	94	97	98	98	101	101
75020	Engineering	4	5	5	9	9	9	10	10
75040	Public Services	5	5	5	5	5	5	5	5
75060	Special Projects	1	0	0	0	0	0	0	0
	1010 ROAD & BRIDGE FUND TOTAL	**104**	**104**	**104**	**112**	**113**	**113**	**117**	**117**
0029 COURTHOUSE SECURITY FUND									
50040	Courthouse Security	13	13	13	13	13	13	13	10
1021 LAW LIBRARY FUND									
04030	Law Library	2.5	2.5	2.5	2.5	2.5	2.5	3.5	3.5
1025 COUNTY CLERK DOCUMENT PRESERVATION									
08040	County Clerk Records Management	7	9	9	9	10	10	11	11
1026 DISTRICT CLERK DOCUMENT PRESERVATION									
23040	District Clerk Document Preservation	1	1	1	1	3.5	3.5	4	4
1040 HEALTHCARE FOUNDATION									
60001	Health Care Services	41	56	71	67	57	47	54	54
1049 DA PRETRIAL INTERVENTION PROGRAM									
35060	DA Deferred Prosecution	1	1	1	1	1	2	2	2
1054 PROBATE GUARDIANSHIP FUND									
21099	Probate Guardianship	1	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND									
35002	DA Federal Task Force	1	1	1	1	0	0	0	0

FY 2026 Personnel
Full Time Equivalents
5-Year Detail

DEPARTMENT		FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 REQUESTED	FY 2026 ADOPTED
2102 BIOTERRORISM GRANT FUND									
58001	Bioterrorism	14	8	8	8	8	6	6	0
2108 WIC									
60060	WIC Services	18	16	17	15	16	18	18	18
2580 STATE GRANTS FUND									
64001	Juvenile Probation Grant	1	1	1	1	1	0	0	0
25296	296th Veterans Court	4	0	0	0	0	0	0	0
25296	296th VALOR Program	1	0	0	0	0	0	0	0
5505 EMPLOYEE INSURANCE FUND									
60020	Employee Clinic	2	2	2	2	2	2	2	2
5990 ANIMAL SAFETY FUND									
83001	Animal Shelter	9.5	9.5	9.5	11.5	11.5	11.5	11.5	11.5
83030	Animal Control	6.5	6.5	6.5	7.5	7.5	7.5	7.5	7.5
	OTHER FUNDS TOTAL	**123.5**	**127.5**	**143.5**	**140.5**	**134.0**	**124.0**	**133.5**	**124.5**
605xx CSCD FUNDS									
61001	CSCD - Basic Supervision	93	95	95	97	97	97	97	97
61001	CSCD - Community Corrections	4	4	4	4	4	4	4	4
61001	CSCD - Personal Bond/Surety Program	7	6	6	6	6	6	6	6
61001	CSCD - DP SC Sex Offender	3	2	2	2	3	3	3	3
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2	2
61001	CSCD - DP SC Substance Abuse	5	5	5	5	4	4	4	4
	605xx CSCD FUNDS TOTAL	**114**	**114**	**114**	**116**	**116**	**116**	**116**	**116**
	TOTAL AUTHORIZED FTES	**1,900.5**	**1,913.5**	**1,963.5**	**2,034.5**	**2,106.0**	**2,097.5**	**2,222.0**	**2,163.5**

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY ADOPTED (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND				
02001-0001 Administrative Services - Admin				
Position for Armored Car - Title TBD (535) - Contingency	0	$ -	0	$ -
	0	**$ -**	**0**	**$ -**
03001-0001 Human Resources - Admin				
Benefits Representative (535)	1	$ 85,448	1	$ 74,625
	1	**$ 85,448**	**1**	**$ 74,625**
03030-0001 Human Resources - Civil Service Admin				
HR Generalist - Civil Service (538)	1	$ 102,885	0	$ -
	1	**$ 102,885**	**0**	**$ -**
04001-0001 Budget - Admin				
Grant Resource Administrator (539)	1	$ 130,723	1	$ 130,723
Grant Resource Administrator (539) - Contingency	1	$ 109,682	0	$ -
	2	**$ 240,405**	**1**	**$ 130,723**
05001-0001 Elections - Admin				
Technology Resources Coordinator (538)	1	$ 102,885	0	$ -
Elections Technology Resources Coordinator (537)	0	$ -	1	$ 96,607
	1	**$ 102,885**	**1**	**$ 96,607**
08020-0001 County Court at Law Clerks - Admin				
Deputy County Clerk II - QC (533)	1	$ 75,928	1	$ 66,691
	1	**$ 75,928**	**1**	**$ 66,691**
08060-0001 County Court Probate - Admin				
Deputy County Clerk II - QC (533)	2	$ 151,856	1	$ 66,691
	2	**$ 151,856**	**1**	**$ 66,691**
10001-0001 Non-Departmental				
Interns - (2) PT	1	$ -	1	$ -
	1	**$ -**	**1**	**$ -**
21099-0001 County Court Probate - Admin				
Assistant Court Auditor (533)	1	$ 75,928	0	$ -
Probate Auditor (536)	0	$ -	1	$ 79,090
	1	**$ 75,928**	**1**	**$ 79,090**
23001-0001 District Clerk - Admin				
Deputy District Clerk II - Criminal Case Mgmt (533)	1	$ 75,928	0	$ -
Deputy District Clerk II - Case Mgmt Warrants (533)	1	$ 75,928	0	$ -
Deputy District Clerk II - Criminal QC (533)	1	$ 75,928	0	$ -
Compliance Analyst (515)	1	$ 114,538	0	$ -
Senior Administrator (514)	0	$ -	0	$ -
Business Systems Administrator (516)	1	$ 123,003	0	$ -
Senior Administrator (514)	0	$ -	0	$ -

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY ADOPTED (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
23001-0001 District Clerk - Admin, Continued				
Deputy District Clerk II - Civil/Family Case Mgmt (533)	1	$ 75,928	0	$ -
	1	**$ 75,928**	**0**	**$ -**
23001-0025 District Clerk - Passport				
Senior Passport Clerk (533)	1	$ 75,928	0	$ -
	1	**$ 75,928**	**0**	**$ -**
23050-0001 District Clerk - Magistrate				
Lead Clerk - Magistrate (535)	0	$ -	1	$ 85,809
	0	**$ -**	**1**	**$ 85,809**
24010-0001 Justice of the Peace, Pct 1 - Admin				
Legal Clerk I (531)	1	$ 67,803	0	$ -
	1	**$ 67,803**	**0**	**$ -**
25000-0009 District Courts - Shared				
Court Coordinator (513)	1	$ 99,650	0	$ -
	1	**$ 99,650**	**0**	**$ -**
31001-0001 Tax Assessor/Collector - Admin				
Deputy Tax Clerk I (531)	1	$ 67,803	0	$ -
	1	**$ 67,803**	**0**	**$ -**
35001-0001 District Attorney - Admin				
Felony Investigator (558)	1	$ 119,693	0	$ -
Chief Felony Prosecutor - Public Integrity (587)	0	$ -	1	$ 86,647
Felony Investigator - Public Integrity (558)	0	$ -	1	$ 61,229
	1	**$ 119,693**	**2**	**$ 147,876**
40010-0001 Facilities - Admin				
Maintenance Specialist (531)	4	$ 271,212	1	$ 59,920
Housekeeping Day Porter (528)	6	$ 346,740	3	$ 154,734
Building Projects Coordinator (514)	1	$ 106,774	0	$ -
Building Maintenance Tech II - Controls (535)	1	$ 85,448	0	$ -
Building Maintenance Tech I - 24 Hour Crew (533)	4	$ 303,712	0	$ -
Grounds Maintenance Technician (532)	2	$ 143,406	1	$ 63,171
Facilities Technical Coordinator - Parts Inventory/Asset (537)	1	$ 96,607	1	$ 83,923
	19	**$ 1,353,899**	**6**	**$ 361,748**
40030-0001 Building Superintendent - Admin				
Office Coordinator (537)	1	$ 96,607	0	$ -
Assistant Director of Building Projects (768)	1	$ 151,791	0	$ -
Assistant Director of Building Projects (763)	0	$ -	1	$ 129,911
Building Projects Coordinator (514)	1	$ 106,774	0	$ -
	3	**$ 355,172**	**1**	**$ 129,911**

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY ADOPTED (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
44001-0001 Equipment Services - Admin				
Parts Warehouse Associate (534)	1	$ 80,499	0	$ -
Maintenance Specialist (531)	0	$ -	0	$ -
	1	**$ 80,499**	**0**	**$ -**
50001-0001 Sheriff's Office - Admin				
Functional Analyst (538)	1	$ 102,885	0	$ -
	1	**$ 102,885**	**0**	**$ -**
50003-0001 Dispatch - Admin				
Dispatcher	2	$ 164,550	2	$ 164,550
	2	**$ 164,550**	**2**	**$ 164,550**
50030-0001 Jail Operations - Admin				
Detention Officer - 84HR (552)	47	$ 4,225,441	0	$ -
Detention Officer - 80HR (552)	0	$ -	0	$ -
Detention Officer - TDY Intelligence 80HR (552)	0	$ -	1	$ 86,597
Detention Officer - TDY Background 80HR (552)	0	$ -	1	$ 86,597
Detention Officer - TDY Booking & Release Quality Control 84HR (552)	0	$ -	3	$ 269,709
Detention Officer - TDY Kitchen Security 84HR (552)	0	$ -	4	$ 359,612
Detention Officer - Admissions & Release 84HR (552)	0	$ -	18	$ 1,618,254
Detention Officer - Facility Movement Officer 84HR (552)	0	$ -	5	$ 224,770
Detention Officer - Floor Officer 84HR (552)	0	$ -	5	$ 224,770
Detention Officer - Control Room Officer 84HR (552)	0	$ -	5	$ 224,770
Detention Officer - Infirmary Officer 84HR (552)	0	$ -	3	$ 134,862
Detention Officer - Transfer / Medical 84HR (552)	0	$ -	10	$ 899,030
Detention Officer - Transfer / Constant Watch 84HR (552)	0	$ -	5	$ 449,515
Inmate Program Director (572)	1	$ 148,090	0	$ -
Inmate Program Director (557)	0	$ -	0	$ -
Inmate Program (Re-Entry) Coordinator (557)	1	$ 113,206	0	$ -
Inmate Program Coordinator (553)	0	$ -	0	$ -
Inmate Program Coordinator (557)	1	$ 113,206	0	$ -
Inmate Program Coordinator (553)	0	$ -	0	$ -
	50	**$ 4,599,943**	**60**	**$ 4,578,486**
55010-0001 Constable Pct. 1 - Admin				
Legal Clerk I (531)	1	$ 67,803	1	$ 59,920
	1	**$ 67,803**	**1**	**$ 59,920**
55020-0001 Constable Pct. 2 - Admin				
Deputy Constable (555)	1	$ 101,472	0	$ -
Legal Clerk I (531)	1	$ 67,803	0	$ -
	2	**$ 169,275**	**0**	**$ -**

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY ADOPTED (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND CONTINUED				
55030-0001 Constable Pct. 3 - Admin				
Deputy Constable (555)	2	$ 202,944	0	$ -
	2	**$ 202,944**	**0**	**$ -**
55040-0001 Constable Pct. 4 - Admin				
Legal Clerk I (531)	1	$ 67,803	1	$ 59,920
	1	**$ 67,803**	**1**	**$ 59,920**
57001-0001 Fire Marshal - Admin				
Deputy Fire Marshal (557)	1	$ 113,206	0	$ -
	1	**$ 113,206**	**0**	**$ -**
59050-0001 Emergency Management - Admin				
Assistant Emergency Management Specialist (514)	1	$ 106,774	0	$ -
	1	**$ 106,774**	**0**	**$ -**
62090-0001 Indigent Defense Coordinator - Admin				
Legal Clerk I (531)	2	$ 135,606	1	$ 59,920
Case Coordinator (534)	1	$ 80,499	1	$ 70,500
	3	**$ 216,105**	**2**	**$ 130,420**
64001-0001 Juvenile Probation - Admin				
Juvenile Probation Officer - Intake (535)	1	$ 85,448	1	$ 74,625
Juvenile Probation Officer - Sex Offender (535)	1	$ 85,448	0	$ -
Juvenile Probation Officer - Intensive Supervision (535)	1	$ 85,448	1	$ 74,625
Juvenile Probation Officer - Victim Assistance (535)	1	$ 85,448	1	$ 74,625
	4	**$ 341,792**	**3**	**$ 223,875**
78020-0001 Myers Park Farm Museum - Admin				
Museum Educator (530) - PT	0.5	$ 21,760	0	$ -
Museum Registrar (530) - PT	0.5	$ 21,760	0	$ -
	1	**$ 43,520**	**0**	**$ -**
82001-0001 Development Services - Admin				
Inspector (536)	2	$ 181,614	0	$ -
	2	**$ 181,614**	**0**	**$ -**
0001 GENERAL FUND TOTAL	**115**	**$ 9,975,249**	**86**	**$ 6,456,942**

FY 2026 New Personnel

FUND / DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	QUANTITY ADOPTED (FTE)	ADOPTED BUDGET IMPACT
OTHER FUNDS				
1010 ROAD & BRIDGE				
75001-0001 Road & Bridge - Admin				
Inspector (536)	2	$ 181,614	2	$ 181,614
Assistant Director I (730)	1	$ 167,012	0	$ -
Superintendent - R&B (516)	0	$ -	0	$ -
Lead Superintendent - R&B (517)	0	$ -	1	$ 132,225
	3	**$ 348,626**	**3**	**$ 313,839**
75020-0001 Engineering - Admin				
Engineering Project Manager (518)	1	$ 142,282	1	$ 142,282
	1	**$ 142,282**	**1**	**$ 142,282**
1021 LAW LIBRARY				
04030-0001 Law Library - Admin				
Assistant Law Librarian - Pro Se (535)	1	$ 85,448	1	$ 85,448
	1	**$ 85,448**	**1**	**$ 85,448**
1025 COUNTY CLERK RECORDS				
08040-0001 County Clerk Records - Admin				
Deputy County Clerk II - Records Management Clerk (533)	1	$ 75,928	1	$ 75,928
	1	**$ 75,928**	**1**	**$ 75,928**
1026 DISTRICT CLERK DOCUMENT PRESERVATION				
23040-0029 District Clerk - Records Management				
Deputy Clerk I - PT (532)	0.5	$ 25,499	0.5	$ 25,499
	0.5	**$ 25,499**	**0.5**	**$ 25,499**
1040 HEALTHCARE FOUNDATION FUND				
60001-0001 Healthcare - Admin				
Epidemiologist (514)	3	$ 320,322	1	$ 106,774
Compliance Analyst (515)	1	$ 114,538	0	$ -
Indigent Eligibility Specialist (537)	1	$ 96,606	0	$ -
Medical Billing Specialist (534)	0	$ -	0	$ -
Senior Eligibility Clerk (533)	2	$ 151,856	0	$ -
	7	**$ 683,322**	**1**	**$ 106,774**
OTHER FUNDS TOTAL	**13.5**	**$ 1,361,105**	**7.5**	**$ 749,770**
GRAND TOTAL	**128.5**	**$ 11,336,354**	**93.5**	**$ 7,206,712**

FY 2026 Personnel Changes

FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	ADOPTED YES/NO	CHANGE TO HEADCOUNT (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND							
09001-0001 Medical Examiner - Admin							
Autopsy Technician (533)	-1	Autopsy Room Supervisor (537)	1	$ -	Yes	0	$ -
Secretary (532)	-1	Administrative Secretary (534)	1	$ -	No	0	$ -
Secretary (532)	0	Forensic Administrative Specialist (532)	0	$ -	Yes	0	$ -
	-2		**2**	**$ -**		**0**	**$ -**
23001-0001 District Clerk - Admin							
Collection Clerk (532)	-1	Deputy District Clerk I (532)	1	$ -	Yes	0	$ -
	-1		**1**	**$ -**		**0**	**$ -**
23050-0001 District Clerk - Magistrate							
Legal Clerk I (531)	-6	Deputy Magistrate Clerk (533)	6	$ 39,992	No	0	$ -
Legal Clerk I (531)	0	Deputy Magistrate Clerk (531)	0	$ -	Yes	0	$ -
	-6		**6**	**$ 39,992**		**0**	**$ -**
24040-0001 Justice of the Peace, Pct. 4 - Admin							
JP Court Administrator (537)	0	Legal Clerk I (531)	0	$ -	Yes	0	$ (46,098)
	0		**0**	**$ -**		**0**	**$ (46,098)**
25000-0009 District Courts Shared - Shared							
Auxiliary Court Liaison (535)	-1	Court Coordinator (513)	1	$ 9,092	Yes	0	$ 9,092
	-1		**1**	**$ 9,092**		**0**	**$ 9,092**
31001-0001 Tax Assessor/Collector - Admin							
Various Tax Clerk Reclasses	-89	Various Tax Clerk Reclasses	89	$ 217,977	No	0	$ -
Administrative Secretary (534)	-1	Office Administrator (535)	1	$ 4,181	No	0	$ -
Chief Deputy Reclass (518)	-1	Chief Deputy Reclass (518)	1	$ 36,509	No	0	$ -
Deputy Tax Clerk II (533)	-1	Deputy Tax Clerk III (534)	1	$ 3,879	No	0	$ -
Property Tax Liaison (535)	-1	Compliance/QC/Audit Lead (535)	1	$ -	Yes	0	$ -
	-93		**93**	**$ 262,546**		**0**	**$ -**
35001-0001 District Attorney - Admin							
Legal Secretary I (533)	-1	Legal Secretary II (534)	1	$ 4,570	Yes	0	$ 4,570
Digital Multimedia Evidence Coordinatc	0	Delete Position	0	$ -	Yes	-1	$ (99,368)
	-1		**1**	**$ 4,570**		**-1**	**$ (94,798)**
40010-0001 Facilities - Admin							
Lead Building Maintenance Tech (536)	0	Delete Position	0	$ -	Yes	-1	$ (91,168)
Lead Building Maintenance Tech (536)	0	Building Maintenance Tech II (535)	0	$ -	Yes	0	$ (5,359)
	0		**0**	**$ -**		**-1**	**$ (96,527)**
50001-0001 Sheriff's Office - Admin							
Assistant Chief Deputy (574)	0	Delete Position	0	$ -	Yes	-1	$ (198,398)
Captain (572)	0	Delete Position	0	$ -	Yes	-1	$ (228,486)
Corporal (558)	0	Deputy Sheriff	0	$ -	Yes	0	$ (6,439)
Corporal (558)	0	Deputy Sheriff	0	$ -	Yes	0	$ (6,782)
Corporal (558)	0	Deputy Sheriff	0	$ -	Yes	0	$ (9,835)
Corporal (558)	0	Deputy Sheriff	0	$ -	Yes	0	$ (5,452)
Sergeant (559)	0	Delete Position	0	$ -	Yes	-1	$ (143,544)
Deputy Sheriff (557)	0	Delete Position	0	$ -	Yes	-1	$ (164,785)
Functional Analyst (538)	0	Delete Position	0	$ -	Yes	-1	$ (144,286)
Criminal Justice Info Spec (532)	0	Delete Position	0	$ -	Yes	-1	$ (75,618)
Criminal Justice Info Spec (532)	0	Delete Position	0	$ -	Yes	-1	$ (97,961)
Open Records Tech (532)	0	Delete Position	0	$ -	Yes	-1	$ (105,449)
Tech II (531)	0	Delete Position	0	$ -	Yes	-1	$ (75,065)
Tech II (531)	0	Delete Position	0	$ -	Yes	-1	$ (75,336)
Inventory Control Clerk PT (533)	0	Delete Position	0	$ -	Yes	-0.5	$ (28,964)
	0		**0**	**$ -**		**-10.5**	**$ (1,366,400)**

FY 2026 Personnel Changes

FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	ADOPTED YES/NO	CHANGE TO HEADCOUNT (FTE)	ADOPTED BUDGET IMPACT
0001 GENERAL FUND CONTINUED							
50030-0001 Jail Operations - Admin							
Secretary (532)	0	Delete Position	0	$ -	Yes	-1	$ (83,030)
Information Clerk/Receptionist (531)	0	Delete Position	0	$ -	Yes	-1	$ (71,863)
Commander (573)	0	Delete Position	0	$ -	Yes	-1	$ (241,558)
Lieutenant - Jail/Housing (570)	0	Jail Sergeant	0	$ -	Yes	0	$ (16,337)
Lieutenant - Jail/Housing (570)	0	Jail Sergeant	0	$ -	Yes	0	$ (21,619)
Lieutenant - Jail/Housing (570)	0	Jail Sergeant	0	$ -	Yes	0	$ (10,381)
Lieutenant - Jail/Housing (570)	0	Jail Sergeant	0	$ -	Yes	0	$ (36,008)
Lieutenant - Jail/Housing (570)	0	Delete Position	0	$ -	Yes	-1	$ (184,995)
Information Clerk/Receptionist (531)	0	Delete Position	0	$ -	Yes	-1	$ (78,309)
Information Clerk/Receptionist (531)	0	Delete Position	0	$ -	Yes	-1	$ (92,270)
Administrative Secretary (534)	0	Delete Position	0	$ -	Yes	-1	$ (85,511)
	0		**0**	**$ -**		**-7**	**$ (921,881)**
50060-0001 Fusion Center - Admin							
Administrative Secretary (534)	0	Delete Position	0	$ -	Yes	-1	$ (120,141)
	0		**0**	**$ -**		**-1**	**$ (120,141)**
55010-0001 Constable Pct. 1 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	$ 16,080	No	0	$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	$ -	Yes	0	$ 5,360
Administrative Secretary (534)	-1	Office Coordinator (537)	1	$ 10,845	No	0	$ -
	-2		**2**	**$ 26,925**		**0**	**$ 5,360**
55020-0001 Constable Pct. 2 - Admin							
Deputy Constable (555)	-1	Chief Deputy Constable (570)	1	$ 16,963	No	0	$ -
Deputy Constable (555)	0	Chief Deputy Constable (557)	0	$ -	Yes	0	$ 11,308
Administrative Secretary (534)	-1	Office Coordinator (537)	1	$ 12,580	No	0	$ -
	-2		**2**	**$ 29,543**		**0**	**$ 11,308**
55030-0001 Constable Pct. 3 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	$ 18,195	No	0	$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	$ -	Yes	0	$ 6,066
Administrative Secretary (534)	-1	Office Coordinator (537)	1	$ 11,470	No	0	$ -
	-2		**2**	**$ 29,665**		**0**	**$ 6,066**
55040-0001 Constable Pct. 4 - Admin							
Deputy Constable II (556)	-1	Chief Deputy Constable (570)	1	$ 17,772	No	0	$ -
Deputy Constable II (556)	0	Chief Deputy Constable (557)	0	$ -	Yes	0	$ 5,924
Administrative Secretary (534)	-1	Office Coordinator (537)	1	$ 12,599	No	0	$ -
	-2		**2**	**$ 30,371**		**0**	**$ 5,924**
57001-0009 Fire Marshal - Admin							
Operations Officer (556)	-1	Delete Position	0	$ (107,140)	Yes	-1	$ (107,140)
Administrative Secretary (534)	-1	Office Coordinator (537)	1	$ 11,473	No	0	$ -
	-2		**1**	**$ (95,667)**		**-1**	**$ (107,140)**
60030-0001 Substance Abuse - Admin							
Administrative Secretary (534)	-1	Delete Position	0	$ (105,296)	Yes	-1	$ (105,296)
Counselor (512)	-1	Delete Position	0	$ (107,264)	Yes	-1	$ (107,264)
Program Administrator (514)	-1	Delete Position	0	$ (151,017)	Yes	-1	$ (151,017)
	-3		**0**	**$ (363,577)**		**-3**	**$ (363,577)**
	-117	**GENERAL FUND TOTAL**	**113**	**$ (26,540)**		**-24.5**	**$ (3,078,812)**

FY 2026 Personnel Changes

FUND/ DEPARTMENT / CURRENT POSITION	QUANTITY REQUESTED (FTE)	NEW POSITION	QUANTITY REQUESTED (FTE)	REQUESTED BUDGET IMPACT	ADOPTED YES/NO	CHANGE TO HEADCOUNT (FTE)	ADOPTED BUDGET IMPACT
OTHER FUNDS							
50040-0001 Courthouse Security - Admin							
Security Guard (530)	0	Delete Position	0	$ -	Yes	-1	$ (71,126)
Security Guard (530)	0	Delete Position	0	$ -	Yes	-1	$ (70,678)
Security Guard (530)	0	Delete Position	0	$ -	Yes	-1	$ (67,940)
	0		**0**	**$ -**		**-3**	**$ (209,744)**
1040 HEALTHCARE FOUNDATION FUND							
60001-0001 Healthcare Services - Admin							
Registered Nurse - RN (539)	-1	Nurse Manager (518)	1	$ -	No	0	$ -
Registered Nurse - RN (539)	0	Nurse Manager (540)	0	$ -	Yes	0	$ 6,243
Registered Nurse - RN (539)	-1	Nurse Manager (518)	1	$ -	No	0	$ -
Registered Nurse - RN (539)	0	Nurse Manager (540)	0	$ -	Yes	0	$ 6,201
Medical Assistant (532)	-1	Health Care Analyst (536)	1	$ 9,348	Yes	0	$ 9,348
Nurse - LVN (534)	-1	Nurse - RN (539)	1	$ 5,782	Yes	0	$ 5,782
	-4		**4**	**$ 15,130**		**0**	**$ 27,574**
2108 HEALTHCARE GRANTS - WIC PROGRAM							
60060-9064 WIC							
Eligibility Clerk (531)	-1	Senior Eligibility Clerk (533)	1	$ 6,193	No	0	$ -
Eligibility Clerk (531)	0	WIC Dietary Assistant (532)	0	$ -	No	0	$ -
	-1		**1**	**$ 6,193**		**0**	**$ -**
	-5	**OTHER FUNDS TOTAL**	**5**	**$ 21,323**		**-3**	**$ (182,170)**
GRAND TOTAL	**-122**	**GRAND TOTAL**	**118**	**$ (5,217)**		**-27.5**	**$(3,260,982)**

FY 2026 Department Changes

FUND / DEPARTMENT / POSITION		CHANGE TO HEADCOUNT (FTE)	FUND / DEPARTMENT / POSITION		CHANGE TO HEADCOUNT (FTE)	ADOPTED YES/NO
GENERAL FUND			**GENERAL FUND**			
0001-24040-0001	**Justice of the Peace, Pct. 4**		**0001-24010-0001**	**Justice of the Peace, Pct. 1**		
	Legal Clerk II	-1		Legal Clerk I	1	Yes
		-1			**1**	
0001-25000-0009	**District Courts Shared - Shared**		**0001-20000-0009**	**County Courts Shared - Shared**		
	Deputy Court Administrator	-1		Deputy Court Administrator	1	Yes
		-1			**1**	
0001-50001-0001	**Sheriff's Office - Admin**		**0001-44001-0001**	**Equipment Services - Admin**		
	Public Service Officer	-1		Public Service Officer	1	Yes
		-1			**1**	
0001-50030-0001	**Jail Operations - Admin**		**0001-50035-0054**	**Sheriff's Office - Jail Programs**		
	Detention Officer	-1		Detention Officer	1	Yes
	Detention Officer	-1		Detention Officer	1	Yes
	Inmate Program Coordinator	-1		Inmate Program Coordinator	1	Yes
		-3			**3**	
OTHER FUNDS			**OTHER FUNDS**			
2102-58001-9003	**Homeland Security - Bioterrorism**		**1040-60001-0001**	**Healthcare Services - Admin**		
	Administrative Secretary	-1		Administrative Secretary	1	Yes
	Administrative Secretary	-1		Administrative Secretary	1	Yes
	Chief Epidemiologist	-1		Chief Epidemiologist	1	Yes
	PHEP Coordinator-Grant	-1		PHEP Coordinator-Grant	1	Yes
	PHEP Planner-Grant	-1		PHEP Planner-Grant	1	Yes
	PHEP Planner-Grant	-1		PHEP Planner-Grant	1	Yes
		-6			**6**	
	GRAND TOTAL	**-12**			**12**	

FY 2026 Grant Positions - Request for County Funding

POSITION	REQUESTED % COVERED BY COUNTY	REQUESTED % COVERED BY GRANT	REQUESTED BUDGET IMPACT	ADOPTED YES/NO	ADOPTED BUDGET IMPACT
0001 GENERAL FUND					
50001-0001 Sheriff's Office - Admin					
Victim Assistance Coordinator (535)	25%	75%	$ 24,733	No	$ -
			$ 24,733		**$ -**
50060-0001 Fusion Center - Admin					
Research Analyst (557)	100%	0%	$ 140,314	No	$ -
Research Analyst (557)	100%	0%	$ 140,954	No	$ -
			$ 281,268		**$ -**
0001 GENERAL FUND TOTAL			**$ 306,001**		**$ -**
OTHER FUNDS					
1040 HEALTHCARE FOUNDATION FUND					
Administrative Secretary (534)	100%	0%	$ 9,317	Yes	$ 9,317
Administrative Secretary (534)	100%	0%	$ 8,110	Yes	$ 8,110
Assistant Director I (730)	100%	0%	$ 8,465	Yes	$ 8,465
Chief Epidemiologist (516)	100%	0%	$ 16,627	Yes	$ 16,627
Epidemiologist (514)	100%	0%	$ 92,536	Yes	$ 92,536
Health Care Analyst (536)	100%	0%	$ 46,485	Yes	$ 46,485
Immunization Service Aide (530)	100%	0%	$ 34,512	Yes	$ 34,512
Nurse - LVN (534)	100%	0%	$ 30,965	Yes	$ 30,965
Registered Nurse - RN (539)	100%	0%	$ 21,844	Yes	$ 21,844
Registered Nurse - RN (539)	100%	0%	$ 47,325	Yes	$ 47,325
Registered Nurse - RN (539)	100%	0%	$ 3,431	Yes	$ 3,431
Registered Nurse - RN (539)	100%	0%	$ 38,086	Yes	$ 38,086
Registered Nurse - RN (539)	100%	0%	$ 58,275	Yes	$ 58,275
TB Outreach (534)	100%	0%	$ 39,936	Yes	$ 39,936
Tech I (530)	100%	0%	$ 20,058	Yes	$ 20,058
Tech I (530)	100%	0%	$ 33,177	Yes	$ 33,177
Registered Nurse - RN (539)	15%	85%	$ (72,162)	Yes	$ (72,162)
Immunization Grant Savings	-	-	-	Yes	$ (98,029)
TB Grant Savings	-	-	-	Yes	$ (99,366)
IDCU Grant Savings	-	-	-	Yes	$ (69,283)
Registered Nurse - RN (539) - with grant savings	92%	8%	$ 19,526	Yes	$ 19,526
Medical Assistant (532) - with grant savings	58%	42%	$ (1,801)	No	$ -
Tech I (530) - with grant savings	58%	42%	$ (9,194)	Yes	$ (9,194)
PHEP Planner (538) - with grant savings	83%	17%	$ 94,260	No	$ -
OTHER FUNDS TOTAL			**$ 539,778**		**$ 180,641**
GRAND TOTAL			**$ 845,779**		**$ 180,641**

Fund Summaries

Adopted Fund Detail (Excluding Bond Funds) FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Adopted Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
Major Budgetary Funds:												
	Operating Funds											
0001	General Fund	$ 277,971	$ 281,531	$ 282,137	$ 277,998	$ 45,524	$ -	$ 323,521	$ 338,964	$ 4,047	$ 343,011	$ 262,647
1010	Road & Bridge Fund	73,647	77,781	66,870	-	31,722	-	31,722	48,199	-	48,199	50,393
0499	Permanent Improvement Fund	25,002	25,958	19,214	1,668	335	-	2,002	2,000	-	2,000	19,216
	Operating Funds Total	**$ 376,620**	**$ 385,270**	**$ 368,221**	**$ 279,665**	**$ 77,580**	**$ -**	**$ 357,245**	**$ 389,163**	**$ 4,047**	**$ 393,210**	**$ 332,255**
	Debt Service Fund											
3001	Debt Service Fund	$ 6,066	$ 7,710	$ 7,286	$ 108,987	$ 658	$ -	$ 109,645	$ 114,643	$ -	$ 114,643	$ 2,288
	Debt Service Funds Total	**$ 6,066**	**$ 7,710**	**$ 7,286**	**$ 108,987**	**$ 658**	**$ -**	**$ 109,645**	**$ 114,643**	**$ -**	**$ 114,643**	**$ 2,288**
Major Budgetary Funds Total		**$ 382,686**	**$ 392,980**	**$ 375,507**	**$ 388,652**	**$ 78,238**	**$ -**	**$ 466,890**	**$ 503,807**	**$ 4,047**	**$ 507,853**	**$ 334,544**
Other Governmental Funds:												
0002	Housing Finance Corp Trust	$ 225	$ 493	$ 617	$ -	$ 56	$ -	$ 56	$ -	$ -	$ -	$ 673
0003	Records Archive Fund	16,093	17,468	16,118	-	1,500	-	1,500	500	-	500	17,118
0005	District Courts Rec Tech Fund	731	733	115	-	1	-	1	100	-	100	16
0029	Courthouse Security	1,149	1,186	658	-	408	200	608	898	-	898	369
1040	(Special Revenue) Healthcare	3,982	4,757	3,203	-	1,895	3,800	5,695	6,791	-	6,791	2,107
2102	(Grant) Public Health Emerg Prep	-	-	1	-	-	-	-	-	-	-	1
2108	(Grants) Health Care	2	2	9	-	8	-	8	8	-	8	9
2580	(Grant) State Grants Fund	(3)	67	205	-	-	-	-	-	-	-	205
Other Governmental Funds Total		**$ 22,179**	**$ 24,706**	**$ 20,926**	**$ -**	**$ 3,868**	**$ 4,000**	**$ 7,868**	**$ 8,297**	**$ -**	**$ 8,297**	**$ 20,498**
Non Major Funds:												
	Special Revenue Funds											
1011	Farm to Market	$ 22	$ 23	$ 25	$ -	$ 1	$ -	$ 1	$ -	$ -	$ -	$ 26
1012	Lateral Road	1,261	1,372	1,650	-	112	-	112	-	-	-	1,762
1013	Judicial Appellate	418	442	519	-	106	-	106	91	-	91	534
1015	Court Reporters Fund	283	404	686	-	440	-	440	447	-	447	679
1021	Law Library	4,329	4,580	5,067	-	637	-	637	669	-	669	5,034
1023	Farm Museum	14	12	10	-	-	-	-	5	-	5	5
1024	Open SpaceParks	3	3	3	-	-	-	-	-	-	-	3
1025	Records Management	13,684	14,381	11,062	-	1,601	-	1,601	2,539	-	2,539	10,124
1026	Document Preservation	355	709	1,236	-	436	-	436	365	-	365	1,307
1027	Juvenile Delinquency Prev	3	3	3	-	-	-	-	-	-	-	3
1028	Justice Court Technology	1,035	1,099	613	-	100	-	100	305	-	305	408
1031	Economic Development	503	773	801	-	25	-	25	100	-	100	726
1032	Dangerous Wild Animal	7	8	8	-	1	-	1	-	-	-	9
1033	Contract Elections	3,237	3,657	2,138	-	1,875	-	1,875	2,749	-	2,749	1,264
1035	Election Equipment	14	14	14	-	-	-	-	-	-	-	14
1036	Sheriffs Drug Forfeiture	12	7	6	-	-	-	-	-	-	-	6
1037	DA State Forfeiture	1,143	1,271	1,183	-	50	-	50	215	-	215	1,018
1038	DA Service Fee	253	253	256	-	3	-	3	-	-	-	259

Adopted Fund Detail (Excluding Bond Funds) FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Adopted Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
1039	Myers Park Foundation	2	2	2	-	0	-	0	-	-	-	2
1042	Child Abuse Prevention	52	54	61	-	3	-	3	-	-	-	64
1044	County Records Mgmt & Pres	711	911	1,046	-	193	-	193	-	-	-	1,239
1045	District Records Mgmt & Pres	-	-	299	-	10	-	10	-	-	-	309
1046	Juvenile Case Manager Fund	468	470	467	-	3	-	3	9	-	9	461
1047	Court Init .Guard Contribution	567	637	769	-	62	-	62	-	-	-	831
1048	Alternative Dispute Resolution	1	1	376	-	272	-	272	-	-	-	648
1049	DA Deferred Pre-Trial Intervention	934	936	946	-	195	-	195	287	-	287	854
1050	Drug Court Program Fund	233	233	74	-	61	-	61	-	-	-	134
1051	SCAAP	6	-	3	-	80	-	80	-	-	-	83
1052	County Courts Technology Fund	590	648	763	-	54	-	54	9	-	9	808
1053	District Courts Technology Fund	572	643	759	-	71	-	71	16	-	16	814
1054	Probate Contributions Fund	793	879	652	-	105	-	105	294	-	294	463
1055	CCLC Court Rec Preservation	689	689	689	-	-	-	-	-	-	-	689
1056	District Clerk Court Rec Pres	481	482	184	-	1	-	1	100	-	100	85
1057	DA Apportionment	109	102	93	-	23	-	23	-	-	-	115
1058	Justice Court C/H Security	308	322	284	-	14	-	14	-	-	-	298
1060	DA Federal Treasury Forf	1,757	1,826	1,670	-	-	-	-	446	-	446	1,224
1062	Truancy Prevention & Diversion	207	265	400	-	60	-	60	-	-	-	460
1063	DA Federal Justice Forfeiture	142	131	111	-	-	-	-	67	-	67	45
1064	Constable 3 Forfeiture	1	1	1	-	-	-	-	-	-	-	1
1065	Sheriff Federal Forfeiture	37	23	49	-	-	-	-	-	-	-	49
1066	Sheriff's Office Treasury Forfeiture	210	239	299	-	-	-	-	-	-	-	299
1068	Court Facility Fee Fund	236	603	1,234	-	338	-	338	18	-	18	1,554
1998	Veterans Court	17	22	-	-	-	-	-	-	-	-	-
	Special Revenue Funds Total	**$ 35,699**	**$ 39,130**	**$ 36,511**	**$ -**	**$ 6,931**	**$ -**	**$ 6,931**	**$ 8,730**	**$ -**	**$ 8,730**	**$ 34,712**
	Non-Major Funds Total	**$ 35,699**	**$ 39,130**	**$ 36,511**	**$ -**	**$ 6,931**	**$ -**	**$ 6,931**	**$ 8,730**	**$ -**	**$ 8,730**	**$ 34,712**
Proprietary Funds												
	Internal Service Funds											
5501	Liability Insurance	$ 8,928	$ 9,912	$ 10,023	$ -	$ 2,188	$ -	$ 2,188	$ 2,882	$ -	$ 2,882	$ 9,329
5502	Workers Compensation	5,255	6,079	7,033	-	1,179	-	1,179	885	-	885	7,327
5504	Unemployment Insurance	1,258	1,441	1,574	-	232	-	232	250	-	250	1,556
5505	Insurance Claim	8,569	7,100	5,698	-	57,086	-	57,086	58,407	-	58,407	4,378
5601	Flex Benefits	321	328	331	-	-	-	-	-	-	-	331
5602	Employee Paid Benefits	7	21	527	-	520	-	520	-	-	-	1,047
5991	Animal Shelter Program	67	63	34	-	-	-	-	-	-	-	34

Adopted Fund Detail (Excluding Bond Funds) FY 2026 (Thousands)

Fund #	Fund Name	Fund Balance Ending FY 2023	Fund Balance Ending FY 2024	Estimated Fund Balance Ending FY 2025	Tax Revenues	Non-Tax Revenues	Other Financing Sources	Adopted Total Revenues FY 2026	Adopted Expenditures	Other Financing Uses	Adopted Budget FY 2026	Estimated Ending Balance FY 2026
	Internal Service Funds Total	**$ 24,405**	**$ 24,944**	**$ 25,220**	**$ -**	**$ 61,205**	**$ -**	**$ 61,205**	**$ 62,423**	**$ -**	**$ 62,423**	**$ 24,001**
	Enterprise Funds											
5990	Animal Control	$ 4,769	$ 4,182	$ 3,832	$ -	$ 3,067	$ -	$ 3,067	$ 2,308	$ -	$ 2,308	$ 4,591
5999	CC Toll Road Authority	4,856	3,860	200	-	14	-	14	-	-	-	214
	Enterprise Funds Total	**$ 9,625**	**$ 8,042**	**$ 4,032**	**$ -**	**$ 3,081**	**$ -**	**$ 3,081**	**$ 2,308**	**$ -**	**$ 2,308**	**$ 4,805**
	Proprietary Funds Total	**$ 34,030**	**$ 32,986**	**$ 29,252**	**$ -**	**$ 64,286**	**$ -**	**$ 64,286**	**$ 64,731**	**$ -**	**$ 64,731**	**$ 28,807**
Fiduciary Funds												
	Agency Funds											
6050-6060	CSCD	$ 3,581	$ 3,884	$ 3,145	$ -	$ 10,284	$ -	$ 10,284	$ 9,587	$ -	$ 9,587	$ 3,842
	Agency Funds Total	**$ 3,581**	**$ 3,884**	**$ 3,145**	**$ -**	**$ 10,284**	**$ -**	**$ 10,284**	**$ 9,587**	**$ -**	**$ 9,587**	**$ 3,842**
	Fiduciary Funds Total	**$ 3,581**	**$ 3,884**	**$ 3,145**	**$ -**	**$ 10,284**	**$ -**	**$ 10,284**	**$ 9,587**	**$ -**	**$ 9,587**	**$ 3,842**
Component Unit												
6800	Child Protective Services	$ 75	$ 101	$ 127	$ -	$ -	$ 46	$ 46	$ 46	$ -	$ 46	$ 127
	Component Unit Total	**$ 75**	**$ 101**	**$ 127**	**$ -**	**$ -**	**$ 46**	**$ 46**	**$ 46**	**$ -**	**$ 46**	**$ 127**
Adopted Total Excluding Bond Funds		**$ 478,250**	**$ 493,787**	**$ 465,469**	**$ 388,652**	**$ 163,606**	**$ 4,047**	**$ 556,305**	**$ 595,198**	**$ 4,047**	**$ 599,244**	**$ 422,529**

General Fund (0001) FY 2026

The general operating fund of the county. The General Fund is used to account for all financial resources except those specific to another fund. Primary expenditures are for general administration, public safety, judicial, state prosecution and capital outlay.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Beginning Balance	**$ 283,406,579**	**$ 277,971,223**	**$ 281,531,362**	**$ 306,734,831**	**$ 306,734,831**	**$ 282,136,722**
Revenue						
Taxes	$ 191,304,034	$ 207,323,915	$ 234,849,185	$ 261,815,354	$ 261,815,354	$ 277,997,517
Fees/Charges For Services	23,333,812	23,001,688	24,399,886	23,107,348	23,107,348	22,735,362
Fines	1,260,580	1,304,945	1,333,721	1,113,000	1,113,000	1,149,000
Insurance/Employee Benefit	14,489	28,418	42,086	-	-	-
Intergovernmental Rev	8,451,391	9,729,233	9,623,939	8,821,770	8,821,770	9,593,770
Investment Revenues	2,617,838	12,235,540	17,006,343	13,791,550	13,791,550	10,821,550
License & Permits	719,103	636,992	721,547	670,000	670,000	670,000
Other Revenue	1,050,072	2,625,960	2,385,899	156,400	166,400	553,904
Total Revenues	**$ 228,751,319**	**$ 256,886,691**	**$ 290,362,606**	**$ 309,475,422**	**$ 309,485,422**	**$ 323,521,103**
Other Financing Sources	$ 11,755	$ 908,274	$ 628,067	$ -	$ -	$ -
Total Resources	**$ 512,169,653**	**$ 535,766,188**	**$ 572,522,035**	**$ 616,210,253**	**$ 616,220,253**	**$ 605,657,825**
Expenditures						
Salary & Benefits	$ 143,025,016	$ 153,538,244	$ 177,290,615	$ 202,862,802	$ 203,421,596	$ 214,359,835
Training & Travel	813,748	983,895	962,345	1,673,639	1,679,902	1,756,169
Maintenance & Operations	81,376,212	88,430,179	73,728,668	96,474,184	107,001,273	119,219,144
Capital Outlay	6,238,551	6,452,027	8,414,881	4,205,912	19,832,840	3,629,305
Debt Service	306,894	1,121,876	1,100,897	-	-	-
Sub-Total Expenditures	$ 231,760,421	$ 250,526,221	$ 261,497,406	$ 305,216,537	$ 331,935,611	$ 338,964,453
Transfers	$ 2,438,009	$ 3,708,605	$ 4,289,798	$ 4,256,330	$ 2,147,919	$ 4,046,586
Total Appropriations	**$ 234,198,430**	**$ 254,234,826**	**$ 265,787,204**	**$ 309,472,867**	**$ 334,083,530**	**$ 343,011,039**
Ending Balance	**$ 277,971,223**	**$ 281,531,362**	**$ 306,734,831**	**$ 306,737,386**	**$ 282,136,722**	**$ 262,646,786**
Reserved-Outer Loop	$ 45,776,249	$ 45,918,053	$ 46,205,200	$ 46,205,200	$ 46,205,200	$ 46,205,200
Reserved	24,212,150	24,212,150	3,769,459	3,769,459	3,769,459	1,234,578
Com-Capital Murder	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Com-Special Elections	200,000	200,000	200,000	200,000	200,000	200,000
Com-Utilities	500,000	500,000	500,000	500,000	500,000	500,000
Com-Lars Projects	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Surety Bond Clerks	600,000	600,000	600,000	600,000	600,000	600,000
Total Reserves	**$ 79,288,399**	**$ 79,430,203**	**$ 59,274,659**	**$ 59,274,659**	**$ 59,274,659**	**$ 56,739,778**
Fund Balance After Reserves	**$ 198,682,824**	**$ 202,101,159**	**$ 247,460,172**	**$ 247,462,727**	**$ 222,862,063**	**$ 205,907,007**

Permanent Improvement Fund (0499) FY 2026

Fund used to account for property tax revenues and expenditures associated with permanent improvement projects. These projects are to maintain and improve county buildings.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Beginning Balance	**$ 24,293,702**	**$ 25,002,341**	**$ 25,957,566**	**$ 32,792,189**	**$ 32,792,189**	**$ 19,213,566**
Revenue						
Taxes	$ 2,200,069	$ 2,035,171	$ 2,366,871	$ 2,176,807	$ 2,176,807	$ 1,667,675
Investment Revenues	79,943	288,233	504,962	365,000	365,000	334,500
Total Revenues	**2,280,012**	**2,323,404**	**2,871,833**	**2,541,807**	**2,541,807**	**2,002,175**
Other Financing Sources	$ -	$ -	$ 7,160,000	$ -	$ -	$ -
Total Resources	**$ 26,573,714**	**$ 27,325,745**	**$ 35,989,399**	**$ 35,333,996**	**$ 35,333,996**	**$ 21,215,741**
Expenditures						
Maintenance & Operations	12,336	61,422	635,130	189,980	1,214,972	-
Capital Outlay	1,559,037	1,306,757	2,562,080	2,350,810	14,905,457	2,000,000
Sub-Total Expenditures	**$ 1,571,373**	**$ 1,368,179**	**$ 3,197,210**	**$ 2,540,790**	**$ 16,120,429**	**$ 2,000,000**
Total Appropriations	**$ 1,571,373**	**$ 1,368,179**	**$ 3,197,210**	**$ 2,540,790**	**$ 16,120,429**	**$ 2,000,000**
Ending Balance	**$ 25,002,341**	**$ 25,957,566**	**$ 32,792,189**	**$ 32,793,206**	**$ 19,213,566**	**$ 19,215,741**
Reserved-Outer Loop	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570
Total Reserves	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
Fund Balance After Reserves	**$ 9,538,771**	**$ 10,493,996**	**$ 17,328,619**	**$ 17,329,636**	**$ 3,749,996**	**$ 3,752,171**

Road and Bridge Fund (1010) FY 2026

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Beginning Balance	**$ 66,719,898**	**$ 73,647,300**	**$ 77,781,229**	**$ 86,176,233**	**$ 86,176,233**	**$ 66,870,320**
Revenue						
Fees/Charges For Services	24,570,073	26,466,570	29,750,197	28,785,400	28,785,400	28,757,000
Fines	885,082	736,638	650,082	653,000	653,000	600,000
Intergovernmental Rev	-	-	4,011	-	-	-
Investment Revenues	542,695	2,390,134	3,386,918	2,843,000	2,843,000	2,215,000
License & Permits	6,129	9,703	90,108	69,000	69,000	69,000
Other Revenue	581,575	193,852	87,493	160,530	160,530	80,530
Total Revenues	**$ 26,585,554**	**$ 29,796,897**	**$ 33,968,809**	**$ 32,510,930**	**$ 32,510,930**	**$ 31,721,530**
Total Resources	**$ 93,305,452**	**$ 103,444,197**	**$ 111,750,038**	**$ 118,687,163**	**$ 118,687,163**	**$ 98,591,850**
Expenditures						
Salary & Benefits	$ 8,031,437	$ 8,300,500	$ 9,764,834	$ 11,900,830	$ 11,900,830	$ 12,804,931
Training & Travel	16,782	28,320	11,895	70,244	70,244	84,951
Maintenance & Operations	9,791,826	14,970,049	14,478,117	20,257,428	29,215,626	30,644,526
Capital Outlay	1,818,107	2,364,099	1,318,959	4,047,960	10,630,144	4,664,566
Sub-Total Expenditures	**$ 19,658,152**	**$ 25,662,968**	**$ 25,573,805**	**$ 36,276,462**	**$ 51,816,844**	**$ 48,198,974**
Total Appropriations	**$ 19,658,152**	**$ 25,662,968**	**$ 25,573,805**	**$ 36,276,462**	**$ 51,816,844**	**$ 48,198,974**
Ending Balance	**$ 73,647,300**	**$ 77,781,229**	**$ 86,176,233**	**$ 82,410,701**	**$ 66,870,320**	**$ 50,392,876**
Com-Fuel	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Com-Roadmaterials	500,000	500,000	500,000	500,000	500,000	$ 500,000
Trails Of Blue Ridge	432,000	432,000	432,000	432,000	177,000	$ -
Total Reserves	**$ 1,432,000**	**$ 1,432,000**	**$ 1,432,000**	**$ 1,432,000**	**$ 1,177,000**	**$ 1,000,000**
Fund Balance After Reserves	**$ 72,215,300**	**$ 76,349,229**	**$ 84,744,233**	**$ 80,978,701**	**$ 65,693,320**	**$ 49,392,876**

Debt Service Fund (3001)
FY 2026

Fund used to account for property tax revenues restricted for use in meeting the county's annual principal and interest debt payments.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Beginning Balance	**$ 5,829,431**	**$ 6,065,527**	**$ 7,710,017**	**$ 7,285,381**	**$ 7,285,381**	**$ 7,286,485**
Revenue						
Taxes	$ 84,842,536	$ 85,645,469	$ 92,314,617	$ 99,724,013	$ 99,724,013	$ 108,986,771
Investment Revenues	68,231	695,327	1,084,879	1,070,000	1,070,000	658,000
Other Revenue	305,098	1,805,042	15,341,686	-	-	-
Total Revenues	**$ 85,215,865**	**$ 88,145,838**	**$ 108,741,182**	**$ 100,794,013**	**$ 100,794,013**	**$ 109,644,771**
Total Resources	**$ 91,045,296**	**$ 94,211,365**	**$ 116,451,199**	**$ 108,079,394**	**$ 108,079,394**	**$ 116,931,256**
Expenditures						
Debt Service	84,979,769	86,501,348	109,165,818	100,792,909	100,792,909	114,643,123
Sub-Total Expenditures	**$ 84,979,769**	**$ 86,501,348**	**$ 109,165,818**	**$ 100,792,909**	**$ 100,792,909**	**$ 114,643,123**
Total Appropriations	**$ 84,979,769**	**$ 86,501,348**	**$ 109,165,818**	**$ 100,792,909**	**$ 100,792,909**	**$ 114,643,123**
Ending Balance	**$ 6,065,527**	**$ 7,710,017**	**$ 7,285,381**	**$ 7,286,485**	**$ 7,286,485**	**$ 2,288,133**

COLLIN COUNTY

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Statistics

Certified Appraised Values

Ten-Year Trend

Year		Net Taxable	% Change		Adjusted Taxable	% Change
2016	$	109,041,422,918	12.6%	$	108,308,828,437	12.6%
2017	$	124,035,906,716	13.8%	$	123,186,796,413	13.7%
2018	$	138,427,326,503	11.6%	$	137,371,735,029	11.5%
2019	$	149,632,276,578	8.1%	$	148,262,466,992	7.9%
2020	$	156,340,000,000	4.5%	$	154,855,783,213	4.4%
2021	$	167,755,086,085	7.3%	$	165,901,736,096	7.1%
2022	$	196,328,281,726	17.0%	$	194,617,015,072	17.3%
2023	$	225,503,440,075	14.9%	$	221,985,545,617	14.1%
2024	$	251,108,780,615	11.4%	$	245,129,603,445	10.4%
2025	$	270,998,282,005	7.9%	$	262,863,075,054	7.2%

NOTES:

1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The following is a property tax analysis for an average homeowner with and without a homestead exemption living in Collin County. The average home in Collin County is valued at $603,190 according to statistics compiled by the Central Appraisal District of Collin County. Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.

Taxing Unit	Tax Rate	Average Taxes ***With*** Homestead Exemption*	Prior Year Tax Rate	Prior Year Average Taxes ***With*** Homestead Exemption	Difference
Collin County	$ 0.149343	$ 823.79	$ 0.149343	$ 748.90	$ 74.89
City of Plano	$ 0.440600	$ 2,046.64	$ 0.417600	$ 1,763.45	$ 283.19
Plano ISD	$ 1.039550	$ 4,996.48	$ 1.042450	$ 4,460.16	$ 536.32
Collin College	$ 0.081220	$ 377.28	$ 0.081220	$ 342.98	$ 34.30
Total	**$ 1.710713**	**$ 8,244.17**	**$ 1.690613**	**$ 7,315.49**	**$ 928.68**

**Residential properties with a homestead exemption are capped at 10% growth over prior year taxable value.*

Taxing Unit	Tax Rate	Avg. Taxes ***Without*** Homestead Exemption	Prior Year Tax Rate	Prior Year Avg. Taxes ***Without*** Homestead Exemption	Difference
Collin County	$ 0.149343	$ 900.82	$ 0.149343	$ 895.93	$ 4.89
City of Plano	$ 0.440600	$ 2,657.66	$ 0.417600	$ 2,505.25	$ 152.41
Plano ISD	$ 1.039550	$ 6,270.46	$ 1.042450	$ 6,253.82	$ 16.64
Collin College	$ 0.081220	$ 489.91	$ 0.081220	$ 487.25	$ 2.66
Total	**$ 1.710713**	**$ 10,318.85**	**$ 1.690613**	**$ 10,142.25**	**$ 176.60**

Distribution by Taxing Unit

Plano ISD
$1.039550
60.8%

City of Plano
$0.440600
25.8%

Collin County
$0.149343
8.7%

Collin College
$0.081220
4.7%

Tax Rate Distribution

Ten-Year Trend

Fiscal Year	Operating	Debt	Total
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019	$ 0.127212	$ 0.053573	$ 0.180785
2020	$ 0.122951	$ 0.052000	$ 0.174951
2021	$ 0.120501	$ 0.052030	$ 0.172531
2022	$ 0.116836	$ 0.051251	$ 0.168087
2023	$ 0.108172	$ 0.044271	$ 0.152443
2024	$ 0.107493	$ 0.041850	$ 0.149343
2025	$ 0.108387	$ 0.040956	$ 0.149343
2026	$ 0.107452	$ 0.041891	$ 0.149343

Tax Rate Distribution

By Fund

Fund Name	Fund Number		Tax Rate		Estimated Revenue
Operating Tax Rate					
General Fund	0001	$	0.106811	$	277,997,517
Road & Bridge Fund	1010	$	-	$	-
Permanent Improvement Fund	0499	$	0.000641	$	1,667,675
		$	0.107452	$	279,665,192
Debt Tax Rate					
Debt Service Fund	3001	$	0.041891	$	108,986,771
Total Tax Rate		**$**	**0.149343**	**$**	**388,651,963**

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

Fiscal Year	Adopted Budget	Percent Change
2017	$ 328,756,806	5.9%
2018	$ 380,933,662	15.9%
2019	$ 378,250,906	(0.7%)
2020	$ 381,891,872	1.0%
2021	$ 384,559,229	0.7%
2022	$ 411,957,922	7.1%
2023	$ 434,783,927	5.5%
2024	$ 470,260,400	8.2%
2025	$ 531,829,533	13.1%
2026	$ 599,244,417	12.7%

Combined Budget Revenue Estimate

Ten-Year Trend

(Includes Bond Fund Investment Revenue)

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	$ 320,391,899	6.6%
2018	$ 340,484,495	6.3%
2019	$ 352,075,905	3.4%
2020	$ 366,174,447	4.0%
2021	$ 378,544,449	3.4%
2022	$ 395,860,575	4.6%
2023	$ 420,775,157	6.3%
2024	$ 477,756,597	13.5%
2025	$ 555,467,121	16.3%
2026	$ 586,415,781	5.6%

Combined Budget Expenditures by Function

(Excludes Bond Funds)

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Conservation	$ 321,739	$ 395,829	$ 264,462	$ 393,893
Culture And Recreation	$ 1,114,680	$ 1,299,714	$ 930,935	$ 1,334,640
Debt Service	$ 94,896,715	$ 100,792,909	$ 84,212,784	$ 114,643,123
Equipment Services	$ 4,910,053	$ 6,629,116	$ 4,086,849	$ 4,120,752
Financial Administration	$ 18,082,306	$ 20,672,965	$ 14,955,200	$ 21,415,849
General Administration	$ 52,293,615	$ 65,631,392	$ 46,592,140	$ 89,195,059
Health And Welfare	$ 175,843,313	$ 43,063,461	$ 296,432,577	$ 43,307,143
Judicial	$ 32,778,742	$ 36,016,989	$ 27,264,151	$ 39,161,994
Legal	$ 18,769,026	$ 22,941,544	$ 15,813,912	$ 24,232,969
Public Facilities	$ 17,251,268	$ 18,939,813	$ 14,182,313	$ 19,877,325
Public Safety	$ 119,046,129	$ 124,790,192	$ 101,753,949	$ 130,973,753
Public Transportation	$ 27,567,247	$ 36,153,218	$ 27,006,440	$ 47,884,464
Unclassified	$ 83,228,052	$ 54,502,391	$ 45,769,401	$ 62,703,453
	$ 646,102,885	**$ 531,829,533**	**$ 679,265,113**	**$ 599,244,417**

Combined expenditures include grant funds as well as other required payments that are not included in the adopted budget. In FY 2024 and FY 2025 the Health and Welfare function expenditures are elevated due to local provider participation payments and the American Rescue Plan Act federal funding projects.

Combined Funds Budget – Expenditures by Function

Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Taxes	$ 329,530,672	$ 363,716,174	$ 360,377,892	$ 388,651,963
Fees/Charges For Services	$ 68,917,203	$ 63,512,349	$ 63,634,404	$ 63,341,077
Fines	$ 1,983,802	$ 1,766,000	$ 1,711,792	$ 1,749,000
Insurance/Employee Beneft	$ 54,023,786	$ 52,006,264	$ 48,738,336	$ 58,757,419
Intergovernmental Rev	$ 211,290,835	$ 20,452,068	$ 360,564,946	$ 20,109,097
Investment Revenues	$ 59,596,622	$ 47,084,656	$ 44,817,722	$ 46,769,855
License & Permits	$ 811,655	$ 739,000	$ 640,267	$ 739,000
Other Financing Sources	$ 12,839,392	$ 4,256,330	$ 3,131,141	$ 4,046,586
Other Revenue	$ 20,048,727	$ 1,934,280	$ 3,278,196	$ 2,251,784
Reserves	$ -	$ -	$ -	$ 12,828,636
	$ 759,042,694	**$ 555,467,121**	**$ 886,894,696**	**$ 599,244,417**

Combined revenues include revenues received from state and federal programs and grants that are not included in the adopted budget. In FY 2024 and FY 2025, the County saw an increase in Intergovernmental Revenue for local health care provider participations as well as realized American Rescue Plan Act federal funding.

Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

	Operating Funds					
	General Fund FY 2026 Adopted	Road & Bridge Fund FY 2026 Adopted	Permanent Improvement Fund FY 2026 Adopted	Debt Service Fund 2026 Adopted	All Other Funds FY 2026 Adopted	Combined Funds FY 2026 Adopted
Revenues By Source						
Taxes	$ 277,997,517	$ -	$ 1,667,675	$ 108,986,771	$ -	$ 388,651,963
Fees/Charges For Services	22,735,362	28,757,000	-	-	11,848,715	63,341,077
Fines	1,149,000	600,000	-	-	-	1,749,000
Insurance/Employee Beneft	-	-	-	-	58,757,419	58,757,419
Intergovernmental Rev	9,593,770	-	-	-	10,515,327	20,109,097
Investment Revenues	10,821,550	2,215,000	334,500	658,000	32,740,805	46,769,855
License & Permits	670,000	69,000	-	-	-	739,000
Other Financing Sources	-	-	-	-	4,046,586	4,046,586
Other Revenue	553,904	80,530	-	-	1,617,350	2,251,784
Total Revenues	**$ 323,521,103**	**$ 31,721,530**	**$ 2,002,175**	**$ 109,644,771**	**$ 119,526,202**	**$ 586,415,781**
Expenditures By Function						
Conservation	388,893	5,000	-	-	-	393,893
Culture And Recreation	1,329,640	-	-	-	5,000	1,334,640
Debt Service	-	-	-	114,643,123	-	114,643,123
Equipment Services	4,120,752	-	-	-	-	4,120,752
Financial Administration	21,415,849	-	-	-	-	21,415,849
General Administration	79,540,280	-	-	-	9,654,779	89,195,059
Health And Welfare	36,632,391	-	-	-	6,674,752	43,307,143
Judicial	36,757,975	-	-	-	2,404,019	39,161,994
Legal	23,217,969	-	-	-	1,015,000	24,232,969
Public Facilities	17,534,927	-	2,000,000	-	342,398	19,877,325
Public Safety	118,025,777	309,510	-	-	12,638,466	130,973,753
Public Transportation	-	47,884,464	-	-	-	47,884,464
Unclassified	4,046,586	-	-	-	58,656,867	62,703,453
Total Expenditures	**$ 343,011,039**	**$ 48,198,974**	**$ 2,000,000**	**$ 114,643,123**	**$ 91,391,281**	**$ 599,244,417**

Combined Budget Expenditures by Fund

(Excludes Bond Funds)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted
0001 - GENERAL	**$ 254,234,842**	**$ 265,787,185**	**$ 233,302,769**	**$ 343,011,039**
0003 - RECORDS ARCHIVE	$ 84,899	$ 1,550,862	$ 716,000	$ 500,000
0005 - DISTRICT COURTS RECORD TECH	$ -	$ 120,075	$ -	$ 100,000
0029 - COURTHOUSE SECURITY	$ 848,754	$ 982,578	$ 812,543	$ 897,659
0499 - PERMANENT IMPROVEMENT	**$ 1,368,179**	**$ 3,197,209**	**$ 2,213,633**	**$ 2,000,000**
1010 - ROAD AND BRIDGE	**$ 25,662,965**	**$ 25,573,806**	**$ 24,523,820**	**$ 48,198,974**
1013 - JUDICIAL APPELLATE	$ 83,183	$ 83,183	$ 83,183	$ 91,000
1015 - COURT REPORTERS	$ 324,264	$ 304,711	$ 276,930	$ 447,140
1021 - LAW LIBRARY	$ 384,235	$ 391,766	$ 351,890	$ 668,788
1023 - FARM MUSEUM MEMORIAL	$ 1,969	$ 3,396	$ -	$ 5,000
1025 - COUNTY CLERK REC MGMT & PRES	$ 784,088	$ 933,232	$ 763,891	$ 2,539,168
1026 - DISTRICT CLERK REC MGMT & PRES	$ 74,123	$ 86,511	$ 240,281	$ 364,829
1028 - JUSTICE COURT TECHNOLOGY	$ 35,614	$ 541,862	$ 11,576	$ 304,747
1031 - ECONOMIC DEVELOPMENT	$ 130,850	$ 100,000	$ 100,000	$ 100,000
1033 - CONTRACT ELECTIONS	$ 1,894,772	$ 2,355,928	$ 1,018,196	$ 2,749,008
1036 - SHERIFF FORFEITURE	$ 9,311	$ 7,769	$ 1,383	$ -
1037 - DA STATE FORFEITURE	$ 63,132	$ 54,759	$ 24,693	$ 215,000
1038 - DA SERVICE FEE	$ 3,957	$ 2,393	$ 7,351	$ -
1040 - HEALTHCARE FOUNDATION	$ 4,192,023	$ 4,157,014	$ 3,796,752	$ 6,791,326
1041 - LOCAL PROVIDER PARTICIPANT FD	$ -	$ 105,248,509	$ 197,191,946	$ -
1044 - COUNTY RECORD MGMT & PRES	$ -	$ 263,837	$ -	$ -
1046 - JUVENILE CASE MANAGER	$ -	$ -	$ 1,011	$ 9,150
1048 - ALTERNATE DISPUTE RESOLUTION	$ 369,635	$ 89,191	$ 143,765	$ -
1049 - DA PRETRIAL INTERVENTION PROGRAM	$ 122,438	$ 125,517	$ 165,615	$ 287,266
1050 - SPECIALTY COURT	$ 50,354	$ 40,438	$ 16,683	$ -
1051 - SCAAP	$ 512,065	$ 120,859	$ 79,615	$ -
1052 - COUNTY COURTS TECHNOLOGY	$ 1,629	$ 424	$ 4,424	$ 8,568
1053 - DISTRICT COURTS TECHNOLOGY	$ 3,756	$ 23,688	$ 10,131	$ 15,916
1054 - PROBATE CONTRIBUTIONS	$ 41,144	$ 154,436	$ 122,011	$ 293,881
1056 - DIST CLERK COURT REC PRESERVATION	$ -	$ -	$ -	$ 100,000
1057 - DA APPORTIONMENT	$ 35,277	$ 28,363	$ 27,637	$ -
1058 - JUSTICE COURT BUILDING SECURITY	$ -	$ 35,841	$ 6,256	$ -
1060 - DA FEDERAL TREASURY FORFEITURE	$ 12,004	$ 48,265	$ 3,891	$ 446,234
1063 - DA FEDERAL JUSTICE FORFEITURE	$ 11,094	$ 5,066	$ -	$ 66,500
1065 - SHERIFF FEDERAL FORFEITURE	$ 27,216	$ 13,800	$ -	$ -
1066 - SHERIFF TREASURY FORFEITURE	$ 195,290	$ 172,357	$ 3,880	$ -
1068 - COURT FACILITY FEE	$ -	$ 27,960	$ -	$ 17,600
1069 - OPIOD ABATEMENT	$ -	$ 803,701	$ -	$ -
1998 - VETERANS COURT PROGRAM	$ 318	$ 3,167	$ 8,218	$ -
2101 - FEDERAL GRANTS	$ 537,623	$ 528,794	$ 381,528	$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$ 541,286	$ 554,597	$ 435,920	$ -
2103 - FEDERAL HOMELAND SECURITY GRANT	$ 238,828	$ 378,158	$ 171,003	$ -

Combined Budget Expenditures by Fund

(Excludes Bond Funds)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted
2104 - CITY READINESS INITIATIVE	$ 146,066	$ 173,955	$ 136,555	$ -
2108 - HEALTHCARE GRANTS	$ 4,662,233	$ 4,298,061	$ 2,952,886	$ 8,104
2112 - CPS BOARD GRANTS	$ 37,087	$ 1,534	$ -	$ -
2124 - JUSTICE ASSISTANCE GRANT #1	$ 13	$ -	$ 15,600	$ -
2125 - JUSTICE ASSISTANCE GRANT #2	$ 17,647	$ 498	$ -	$ -
2126 - JUSTICE ASSISTANCE GRANT #3	$ 2,499	$ 19,016	$ 91	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ 7,073	$ -	$ 6,413	$ -
2132 - AMERICAN RESCUE PLAN ACT	$ 9,923,146	$ 38,749,373	$ 63,716,426	$ -
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	$ 100,097	$ -	$ -	$ -
2198 - LEOSE EDUCATION	$ 49,354	$ 48,214	$ 4,538	$ -
2580 - STATE GRANTS	$ 4,723,713	$ 6,780,656	$ 3,988,983	$ -
2586 - RTR - FRONTIER PARKWAY	$ 1,570,619	$ -	$ 4,177	$ -
2761 - PRIVATE SECTOR GRANTS	$ 93,964	$ 101,500	$ 109,500	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 91,127	$ 112,925	$ 84,507	$ -
3001 - DEBT SERVICE	**$ 86,501,347**	**$ 109,165,818**	**$ 84,212,785**	**$ 114,643,123**
5501 - COUNTY INSURANCE	$ 1,368,007	$ 1,456,831	$ 1,791,303	$ 2,881,603
5502 - WORKERS' COMPENSATION INS	$ 388,931	$ 720,245	$ 389,656	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 5,258	$ 70,721	$ 32,974	$ 250,000
5505 - EMPLOYEE INSURANCE	$ 42,582,430	$ 50,010,948	$ 38,124,476	$ 58,406,867
5601 - FLEXIBLE BENEFITS	$ 4,266,873	$ 4,406,210	$ 4,062,992	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 452,045	$ 530,783	$ 417,819	$ -
5990 - ANIMAL SAFETY	$ 2,583,761	$ 2,669,102	$ 1,607,672	$ 2,307,687
5991 - ANIMAL SHELTER PROGRAM	$ 87,019	$ 147,105	$ 61,069	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 1,044,778	$ 1,701,141	$ 2,018,952	$ -
6050 - JUDICIAL DISTRICT	$ 6,623,188	$ 7,525,417	$ 6,357,451	$ 8,044,638
6051 - DP-SC MENTALLY IMPAIRED	$ 128,376	$ 151,567	$ 135,287	$ 172,264
6053 - CCP-COMM CORRECTIONS FAC	$ 1,185,224	$ 1,157,275	$ 993,065	$ 339,289
6055 - DP-SC SEX OFFENDER	$ 153,001	$ 212,382	$ 252,275	$ 263,090
6057 - TAIP	$ 29,234	$ 47,663	$ 34,686	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 350,868	$ 336,625	$ 200,073	$ 321,615
6059 - PERSONAL BOND/SURETY PROGRAM	$ 381,883	$ 404,802	$ 370,062	$ 446,014
6060 - CSCD-PRE TRIAL DIVERSION	$ 166,193	$ 185,071	$ 157,880	$ -
6800 - CPS BOARD	$ 21,283	$ 16,242	$ 6,540	$ 46,330
	$ 462,625,449	**$ 646,102,885**	**$ 679,265,119**	**$ 599,244,417**

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted
0001 - GENERAL	**$ 257,794,962**	**$ 290,990,673**	**$ 300,212,532**	**$ 323,521,103**
0002 - HOUSING FINANCE CORP	$ 267,879	$ 63,266	$ 80,357	$ 56,000
0003 - RECORDS ARCHIVE	$ 1,460,865	$ 1,520,855	$ 1,268,490	$ 1,500,000
0005 - DISTRICT COURTS RECORD TECH	$ 1,594	$ 1,052	$ 362	$ 1,200
0029 - COURTHOUSE SECURITY	$ 885,957	$ 823,141	$ 700,556	$ 608,156
0499 - PERMANENT IMPROVEMENT	**$ 2,323,403**	**$ 10,031,832**	**$ 2,720,672**	**$ 2,002,175**
1010 - ROAD AND BRIDGE	**$ 29,796,894**	**$ 33,968,809**	**$ 30,533,363**	**$ 31,721,530**
1011 - FARM TO MARKET	$ 1,024	$ 1,271	$ 833	$ 950
1012 - LATERAL ROAD	$ 110,920	$ 139,737	$ 116,121	$ 112,000
1013 - JUDICIAL APPELLATE	$ 106,915	$ 125,033	$ 98,453	$ 106,100
1015 - COURT REPORTERS	$ 445,051	$ 504,124	$ 409,635	$ 440,000
1021 - LAW LIBRARY	$ 635,517	$ 717,897	$ 582,292	$ 636,500
1023 - FARM MUSEUM MEMORIAL	$ 269	$ 2,508	$ 1,673	$ -
1024 - OPEN SPACE PARKS	$ 15	$ 17	$ 13	$ -
1025 - COUNTY CLERK REC MGMT & PRES	$ 1,480,962	$ 1,554,750	$ 1,462,593	$ 1,601,000
1026 - DISTRICT CLERK REC MGMT & PRES	$ 428,489	$ 496,959	$ 415,985	$ 436,000
1027 - JUV DELINQUENCY PREVENTION	$ -	$ 8	$ -	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 98,739	$ 108,555	$ 90,708	$ 100,000
1031 - ECONOMIC DEVELOPMENT	$ 401,193	$ 200,741	$ 27,091	$ 25,100
1032 - DANGEROUS WILD ANIMAL	$ 500	$ -	$ -	$ 500
1033 - CONTRACT ELECTIONS	$ 2,314,847	$ 1,925,935	$ 2,756,074	$ 1,875,000
1035 - ELECTION EQUIPMENT	$ 72	$ 84	$ 63	$ -
1036 - SHERIFF FORFEITURE	$ 4,255	$ 6,774	$ 1,859	$ -
1037 - DA STATE FORFEITURE	$ 190,760	$ 132,386	$ 119,829	$ 50,000
1038 - DA SERVICE FEE	$ 3,705	$ 2,395	$ 1,462	$ 3,000
1039 - MYERS PARK FOUNDATION	$ 55	$ 68	$ 45	$ 50
1040 - HEALTHCARE FOUNDATION	$ 4,966,790	$ 5,790,726	$ 3,458,851	$ 5,694,885
1041 - LOCAL PROVIDER PARTICIPANT FD	$ -	$ 144,883,819	$ 285,268,802	$ -
1042 - CHILD ABUSE PREVENTION	$ 2,029	$ 3,194	$ 3,034	$ 3,300
1044 - COUNTY RECORD MGMT & PRES	$ 199,840	$ 205,230	$ 169,098	$ 193,300
1045 - DISTRICT REC MGMT & PRES	$ -	$ 290,932	$ 19,468	$ 10,000
1046 - JUVENILE CASE MANAGER	$ 2,124	$ 3,113	$ 2,817	$ 3,000
1047 - COURT INITIATED GUARDIANSHIP	$ 69,690	$ 70,230	$ 54,210	$ 62,000
1048 - ALTERNATE DISPUTE RESOLUTION	$ 369,630	$ 89,231	$ 518,975	$ 272,000
1049 - DA PRETRIAL INTERVENTION PROGRAM	$ 124,571	$ 233,057	$ 174,943	$ 195,000
1050 - SPECIALTY COURT	$ 50,899	$ 68,032	$ 56,067	$ 60,600
1051 - SCAAP	$ 506,022	$ 123,962	$ 79,931	$ 80,000

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted
1052 - COUNTY COURTS TECHNOLOGY	$ 59,731	$ 63,354	$ 49,536	$ 54,000
1053 - DISTRICT COURTS TECHNOLOGY	$ 73,967	$ 81,317	$ 63,379	$ 71,300
1054 - PROBATE CONTRIBUTIONS	$ 127,291	$ 130,637	$ 107,455	$ 105,000
1055 - CCLC COURT REC PRESERVATION	$ 97	$ 10	$ 10	$ -
1056 - DIST CLERK COURT REC PRESERVATION	$ 1,192	$ 741	$ 217	$ 1,000
1057 - DA APPORTIONMENT	$ 28,086	$ 28,130	$ 26,255	$ 22,500
1058 - JUSTICE COURT BUILDING SECURITY	$ 14,648	$ 16,373	$ 14,920	$ 13,800
1060 - DA FEDERAL TREASURY FORFEITURE	$ 81,217	$ 99,550	$ 65,564	$ -
1062 - TRUANCY PREVENTION & DIVERSION	$ 58,078	$ 75,617	$ 69,350	$ 60,200
1063 - DA FEDERAL JUSTICE FORFEITURE	$ 697	$ 1,711	$ 570	$ -
1064 - CONSTABLE 3 FORFEITURE	$ 5	$ 6	$ 4	$ -
1065 - SHERIFF FEDERAL FORFEITURE	$ 13,298	$ 40,804	$ 18,801	$ -
1066 - SHERIFF TREASURY FORFEITURE	$ 224,585	$ 91,282	$ 144,459	$ -
1068 - COURT FACILITY FEE	$ 366,791	$ 443,814	$ 365,473	$ 338,000
1069 - OPIOD ABATEMENT	$ 748,278	$ 109,494	$ 382,968	$ -
1998 - VETERANS COURT PROGRAM	$ 5,156	$ 11,050	$ 7,283	$ -
2101 - FEDERAL GRANTS	$ 537,659	$ 531,860	$ 266,582	$ -
2102 - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$ 541,288	$ 554,598	$ 355,174	$ -
2103 - FEDERAL HOMELAND SECURITY GRANT	$ 238,831	$ 378,158	$ 171,005	$ -
2104 - CITY READINESS INITIATIVE	$ 146,065	$ 173,953	$ 115,331	$ -
2108 - HEALTHCARE GRANTS	$ 4,662,236	$ 4,298,058	$ 2,608,168	$ 8,104
2112 - CPS BOARD GRANTS	$ 37,086	$ 1,535	$ -	$ -
2124 - JUSTICE ASSISTANCE GRANT #1	$ 13	$ -	$ 15,600	$ -
2125 - JUSTICE ASSISTANCE GRANT #2	$ 17,647	$ 498	$ -	$ -
2126 - JUSTICE ASSISTANCE GRANT #3	$ 2,499	$ 19,017	$ 91	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ 7,073	$ -	$ 6,447	$ -
2131 - EMERGENCY RENTAL ASSISTANCE	$ -	$ -	$ 128	$ -
2132 - AMERICAN RESCUE PLAN ACT	$ 9,923,146	$ 38,749,373	$ 55,551,382	$ -
2133 - LOCAL ASSIST & TRIBAL CONSITENCY	$ 100,097	$ -	$ -	$ -
2198 - LEOSE EDUCATION	$ 34,685	$ 34,282	$ 78,503	$ -
2580 - STATE GRANTS	$ 4,793,922	$ 6,780,654	$ 6,064,970	$ -
2586 - RTR - FRONTIER PARKWAY	$ 1,570,619	$ -	$ 4,177	$ -
2761 - PRIVATE SECTOR GRANTS	$ 93,964	$ 101,500	$ 109,500	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 91,127	$ 112,924	$ 82,360	$ -
3001 - DEBT SERVICE	**$ 88,145,838**	**$ 108,741,182**	**$ 99,569,659**	**$ 109,644,771**
BOND FUND INVESTMENT REVENUE	$ 20,209,308	$ 33,575,899	$ 25,880,298	$ 30,110,970
5501 - COUNTY INSURANCE	$ 2,351,651	$ 2,332,574	$ 2,143,727	$ 2,187,500

Combined Budget Revenues by Fund

(Includes Bond Fund Investment Revenue)

Fund	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Adopted
5502 - WORKERS' COMPENSATION INS	$ 1,213,968	$ 1,284,349	$ 1,153,029	$ 1,179,300
5504 - UNEMPLOYMENT INSURANCE	$ 187,584	$ 223,184	$ 189,271	$ 231,521
5505 - EMPLOYEE INSURANCE	$ 41,113,325	$ 48,174,335	$ 43,022,469	$ 57,086,348
5601 - FLEXIBLE BENEFITS	$ 4,274,070	$ 4,409,381	$ 3,977,515	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 465,966	$ 516,848	$ 433,849	$ 520,000
5990 - ANIMAL SAFETY	$ 1,996,378	$ 2,137,631	$ 2,896,880	$ 3,066,951
5991 - ANIMAL SHELTER PROGRAM	$ 83,230	$ 120,148	$ 108,877	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 49,146	$ 43,407	$ 16,417	$ 14,000
6050 - JUDICIAL DISTRICT	$ 6,916,501	$ 6,966,098	$ 7,314,319	$ 8,044,638
6051 - DP-SC MENTALLY IMPAIRED	$ 126,045	$ 151,209	$ 122,021	$ 172,264
6053 - CCP-COMM CORRECTIONS FAC	$ 1,115,345	$ 1,186,579	$ 878,497	$ 1,000,000
6055 - DP-SC SEX OFFENDER	$ 152,794	$ 206,834	$ 221,826	$ 263,090
6057 - TAIP	$ 30,873	$ 48,228	$ 29,534	$ 36,116
6058 - DP-SC SUBSTANCE ABUSE	$ 363,869	$ 340,980	$ 188,317	$ 321,615
6059 - PERSONAL BOND/SURETY PROGRAM	$ 413,828	$ 342,674	$ 395,208	$ 446,014
6060 - CSCD-PRE TRIAL DIVERSION	$ 165,416	$ 183,298	$ 152,950	$ -
6800 - CPS BOARD	$ 46,971	$ 47,160	$ 47,111	$ 46,330
	$ 499,069,618	**$ 759,042,694**	**$ 886,894,695**	**$ 586,415,781**

Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Fiscal Year	Adopted Budget	Percent Change
2017	$ 221,351,227	5.8%
2018	$ 264,194,799	19.4%
2019	$ 235,463,614	(10.9%)
2020	$ 248,852,007	5.7%
2021	$ 240,304,638	(3.4%)
2022	$ 263,628,319	9.7%
2023	$ 281,853,950	6.9%
2024	$ 302,624,571	7.4%
2025	$ 348,290,119	15.1%
2026	$ 393,210,013	12.9%

Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	$ 211,241,179	2.3%
2018	$ 221,412,241	4.8%
2019	$ 225,582,518	1.9%
2020	$ 233,212,747	3.4%
2021	$ 238,461,611	2.3%
2022	$ 247,224,513	3.7%
2023	$ 264,987,487	7.2%
2024	$ 298,759,091	12.7%
2025	$ 344,528,159	15.3%
2026	$ 357,244,808	3.7%

Operating Budget Expenditures by Function

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Conservation	$ 321,739	$ 395,829	$ 264,462	$ 393,893
Culture And Recreation	$ 1,111,284	$ 1,299,714	$ 930,936	$ 1,329,640
Debt Service	$ 1,100,897	$ -	$ -	$ -
Equipment Services	$ 4,910,053	$ 6,629,116	$ 4,086,849	$ 4,120,752
Financial Administration	$ 18,082,306	$ 20,672,965	$ 14,955,200	$ 21,415,849
General Administration	$ 44,894,777	$ 56,981,815	$ 41,666,886	$ 79,540,280
Health And Welfare	$ 28,956,193	$ 34,908,719	$ 28,189,933	$ 36,632,391
Judicial	$ 29,633,871	$ 34,147,775	$ 24,910,228	$ 36,757,975
Legal	$ 18,296,116	$ 22,348,058	$ 15,398,667	$ 23,217,969
Public Facilities	$ 16,910,307	$ 18,575,014	$ 13,962,251	$ 19,534,927
Public Safety	$ 100,184,754	$ 111,921,566	$ 88,148,352	$ 118,335,287
Public Transportation	$ 25,866,106	$ 36,153,218	$ 24,868,367	$ 47,884,464
Unclassified	$ 4,289,798	$ 4,256,330	$ 2,658,091	$ 4,046,586
	$ 294,558,201	**$ 348,290,119**	**$ 260,040,223**	**$ 393,210,013**

Operating Funds Budget – Expenditures by Function

Operating Budget Revenues by Source

This schedule tracks operating expenditures for the constitutional funds of the County: *General Fund, Road & Bridge Fund and Permanent Improvements Fund.*

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Taxes	$ 237,216,055	$ 263,992,161	$ 261,575,355	$ 279,665,192
Fees/Charges For Services	$ 54,150,083	$ 51,892,748	$ 47,037,830	$ 51,492,362
Fines	$ 1,983,804	$ 1,766,000	$ 1,711,791	$ 1,749,000
Insurance/Employee Beneft	$ 42,086	$ -	$ -	$ -
Intergovernmental Rev	$ 9,627,950	$ 8,821,770	$ 6,324,270	$ 9,593,770
Investment Revenues	$ 20,898,223	$ 16,999,550	$ 14,993,107	$ 13,371,050
License & Permits	$ 811,655	$ 739,000	$ 640,267	$ 739,000
Other Financing Sources	$ 7,788,067	$ -	$ -	$ -
Other Revenue	$ 2,473,391	$ 316,930	$ 1,183,948	$ 634,434
Reserves	$ -	$ 3,761,960	$ -	$ 35,965,205
	$ 334,991,314	**$ 348,290,119**	**$ 333,466,568**	**$ 393,210,013**

Operating Funds Budget – Revenues by Source

General Fund Budget

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Budget	Percent Change
2017	$ 195,819,243	7.0%
2018	$ 237,052,795	21.1%
2019	$ 208,837,463	(11.9%)
2020	$ 221,463,796	6.0%
2021	$ 214,010,494	(3.4%)
2022	$ 237,346,435	10.9%
2023	$ 253,140,123	6.7%
2024	$ 269,790,630	6.6%
2025	$ 309,472,867	14.7%
2026	$ 343,011,039	10.8%

General Fund Revenue Estimate

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	$ 187,312,793	1.50%
2018	$ 196,591,586	5.0%
2019	$ 203,020,037	3.3%
2020	$ 207,869,676	2.4%
2021	$ 214,019,610	3.0%
2022	$ 221,846,523	3.7%
2023	$ 238,348,947	7.4%
2024	$ 269,792,420	13.2%
2025	$ 309,475,422	14.7%
2026	$ 323,521,103	4.5%

General Fund Budget Expenditures by Function

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Conservation	$ 313,918	$ 375,829	$ 264,461	$ 388,893
Culture And Recreation	$ 1,111,284	$ 1,299,714	$ 930,936	$ 1,329,640
Debt Service	$ 1,100,897	$ -	$ -	$ -
Equipment Services	$ 4,910,053	$ 6,629,116	$ 4,086,849	$ 4,120,752
Financial Administration	$ 18,082,306	$ 20,672,965	$ 14,955,200	$ 21,415,849
General Administration	$ 44,894,777	$ 56,981,815	$ 41,666,886	$ 79,540,280
Health And Welfare	$ 28,956,193	$ 34,908,719	$ 28,189,933	$ 36,632,391
Judicial	$ 29,633,871	$ 34,147,775	$ 24,910,227	$ 36,757,975
Legal	$ 18,296,116	$ 22,348,058	$ 15,398,668	$ 23,217,969
Public Facilities	$ 13,713,098	$ 16,034,224	$ 11,748,618	$ 17,534,927
Public Safety	$ 100,099,678	$ 111,818,322	$ 88,068,084	$ 118,025,777
Public Transportation	$ 385,196	$ -	$ 424,815	$ -
Unclassified	$ 4,289,798	$ 4,256,330	$ 2,658,092	$ 4,046,586
	$ 265,787,185	**$ 309,472,867**	**$ 233,302,769**	**$ 343,011,039**

General Fund Budget – Expenditures by Function

General Fund Budget Revenues by Source

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Taxes	$ 234,849,185	$ 261,815,354	$ 259,418,662	$ 277,997,517
Fees/Charges For Services	$ 24,399,886	$ 23,107,348	$ 19,616,009	$ 22,735,362
Fines	$ 1,333,721	$ 1,113,000	$ 1,280,851	$ 1,149,000
Insurance/Employee Beneft	$ 42,086	$ -	$ -	$ -
Intergovernmental Rev	$ 9,623,939	$ 8,821,770	$ 6,275,120	$ 9,593,770
Investment Revenues	$ 17,006,343	$ 13,791,550	$ 11,933,354	$ 10,821,550
License & Permits	$ 721,547	$ 670,000	$ 552,312	$ 670,000
Other Financing Sources	$ 628,067	$ -	$ -	$ -
Other Revenue	$ 2,385,899	$ 156,400	$ 1,136,224	$ 553,904
Reserves	$ -	$ -	$ -	$ 19,489,936
	$ 290,990,673	**$ 309,475,422**	**$ 300,212,532**	**$ 343,011,039**

General Fund Budget – Revenues by Source

Road & Bridge Fund Budget

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year	Adopted Budget	Percent Change
2017	$ 22,727,484	(2.2%)
2018	$ 24,312,813	7.0%
2019	$ 24,663,151	1.4%
2020	$ 25,145,040	2.0%
2021	$ 24,842,644	(1.2%)
2022	$ 23,992,884	(3.4%)
2023	$ 26,615,527	10.9%
2024	$ 30,293,151	13.8%
2025	$ 36,276,462	19.8%
2026	$ 48,198,974	32.9%

Road & Bridge Fund Revenue Estimate

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Fiscal Year		Adopted Revenue Estimate	Percent Change
2017	$	20,680,311	(5.5%)
2018	$	21,893,300	5.9%
2019	$	22,089,710	0.9%
2020	$	23,099,900	4.6%
2021	$	22,940,050	(0.7%)
2022	$	23,088,100	0.6%
2023	$	24,520,900	6.2%
2024	$	26,425,117	7.8%
2025	$	32,510,930	23.0%
2026	$	31,721,530	(2.4%)

Road & Bridge Fund Budget Expenditures by Function

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Conservation	$ 7,821	$ 20,000	$ -	$ 5,000
Public Safety	$ 85,075	$ 103,244	$ 80,268	$ 309,510
Public Transportation	$ 25,480,910	$ 36,153,218	$ 24,443,552	$ 47,884,464
	$ 25,573,806	**$ 36,276,462**	**$ 24,523,820**	**$ 48,198,974**

Road & Bridge Fund Budget – Expenditures by Function

Road & Bridge Fund Budget Revenues by Source

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

Function Area	FY 2024 Actual	FY 2025 Adopted	FY 2025 Actual	FY 2026 Adopted
Fees/Charges For Services	$ 29,750,197	$ 28,785,400	$ 27,421,822	$ 28,757,000
Fines	$ 650,082	$ 653,000	$ 430,938	$ 600,000
Intergovernmental Rev	$ 4,011	$ -	$ 49,150	$ -
Investment Revenues	$ 3,386,918	$ 2,843,000	$ 2,495,771	$ 2,215,000
License & Permits	$ 90,108	$ 69,000	$ 87,955	$ 69,000
Other Revenue	$ 87,493	$ 160,530	$ 47,727	$ 80,530
Reserves	$ -	$ 3,765,532	$ -	$ 16,477,444
	$ 33,968,809	**$ 36,276,462**	**$ 30,533,363**	**$ 48,198,974**

Road & Bridge Fund Budget – Revenues by Source

Debt Service Fund Budget

Ten-Year Trend

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

Fiscal Year	Adopted Budget	Percent Change
2017	$ 58,641,714	12.1%
2018	$ 65,290,931	11.3%
2019	$ 91,270,992	39.8%
2020	$ 76,469,871	(16.2%)
2021	$ 80,395,153	5.1%
2022	$ 84,677,929	5.3%
2023	$ 84,681,000	0.0%
2024	$ 92,505,937	9.2%
2025	$ 100,792,909	9.0%
2026	$ 114,643,123	13.7%

Healthcare Foundation Fund Budget

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Budget	Percent Change
2017	$ 4,290,972	6.8%
2018	$ 4,506,295	5.0%
2019	$ 4,684,022	3.9%
2020	$ 4,744,761	1.3%
2021	$ 5,811,442	22.5%
2022	$ 5,448,518	(6.2%)
2023	$ 5,017,423	(7.9%)
2024	$ 5,997,827	19.5%
2025	$ 6,087,965	1.5%
2026	$ 6,791,326	11.6%

Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

Fiscal Year	Adopted Revenue Estimate	Percent Change
2017	$ 1,827,775	37.9%
2018	$ 4,578,253	150.5%
2019	$ 3,076,453	(32.8%)
2020	$ 3,229,654	5.0%
2021	$ 4,062,654	25.8%
2022	$ 3,365,975	(17.1%)
2023	$ 4,653,355	38.2%
2024	$ 5,413,899	16.3%
2025	$ 5,618,106	3.8%
2026	$ 5,694,885	1.4%

Expenditures by Department

Department		FY 2025 Adopted	FY 2025 FTE	FY 2026 Adopted	FY 2026 FTE		% Change
0001 General Fund							
01001-0001	COUNTY JUDGE	$ 257,401	1.0	$ 259,817	1.0		0.9%
01051-0001	COMMISSIONERS COURT, PCT. 1	$ 223,228	1.0	$ 225,642	1.0		1.1%
01052-0001	COMMISSIONERS COURT, PCT. 2	$ 221,968	1.0	$ 224,382	1.0		1.1%
01053-0001	COMMISSIONERS COURT, PCT. 3	$ 221,968	1.0	$ 225,405	1.0		1.5%
01054-0001	COMMISSIONERS COURT, PCT. 4	$ 222,368	1.0	$ 224,932	1.0		1.2%
02001-0001	ADMINISTRATIVE SERVICES	$ 1,592,595	9.0	$ 1,523,441	8.0	↓	(4.3%)
02001-0015	ADMINISTRATIVE SERVICES-JUVENILE CASE MANAGER	$ -	-	$ 118,149	1.0	↑	0.0%
02013-0001	MAGISTRATE	$ 960,342	9.0	$ 474,353	2.0	↓	(50.6%)
03001-0001	HUMAN RESOURCES	$ 3,234,500	25.0	$ 3,467,939	26.0	↑	7.2%
03009-0009	HUMAN RESOURCES - SHARED	$ 179,940	-	$ 198,540	-		10.3%
03020-0001	RISK MANAGAMENT	$ 289,092	2.0	$ 304,252	2.0		5.2%
03029-0018	RISK MANAGEMENT - LIABILITY INSURANCE	$ 1,695,000	-	$ 1,695,000	-		0.0%
03029-0035	RISK MANAGEMENT - WORKER'S COMP	$ 885,000	-	$ 885,000	-		0.0%
03030-0001	CIVIL SERVICE	$ 126,024	1.0	$ 133,891	1.0		6.2%
04001-0001	BUDGET AND FINANCE	$ 1,089,177	6.0	$ 1,264,717	7.0	↑	16.1%
04020-0001	SUPPORT SERVICES	$ 270,841	3.5	$ 304,971	3.5		12.6%
04029-0009	SUPPORT SERVICES - SHARED	$ 1,765,000	-	$ 1,875,400	-		6.3%
05001-0001	ELECTIONS	$ 3,288,320	18.0	$ 3,252,540	19.0	↑	(1.1%)
06001-0001	INFORMATION TECHNOLOGY	$ 8,923,937	52.0	$ 9,049,825	52.0		1.4%
06019-0009	INFORMATION TECHNOLOGY - SHARED	$ 2,667,495	-	$ 5,004,457	-		87.6%
06030-0001	RECORDS	$ 842,363	7.0	$ 893,149	7.0		6.0%
06050-0001	GIS	$ 1,114,392	5.5	$ 1,016,473	5.5		(8.8%)
07001-0001	VETERAN SERVICES	$ 356,374	3.0	$ 378,447	3.0		6.2%
08001-0001	COUNTY CLERK	$ 3,347,204	34.0	$ 3,477,279	34.0		3.9%
08020-0001	COUNTY COURT AT LAW CLERKS	$ 3,433,136	37.0	$ 3,617,453	38.0	↑	5.4%
08020-0019	COURT COLLECTIONS	$ 438,919	4.0	$ 431,093	4.0		(1.8%)
08030-0001	TREASURY	$ 624,565	6.0	$ 658,898	6.0		5.5%
08060-0001	PROBATE/MENTAL	$ 697,599	7.0	$ 764,780	8.0	↑	9.6%
09001-0001	MEDICAL EXAMINER	$ 3,248,280	16.0	$ 3,239,396	16.0		(0.3%)
10001-0001	NON-DEPARTMENTAL - ADMIN	$ 25,615,890	-	$ 45,011,344	2.0	↑	75.7%
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	$ 400,000	-	$ 400,000	-		0.0%
10001-0027	CENTRAL APPRAISAL DISTRICT	$ 2,586,623	-	$ 2,601,186	-		0.6%
20000-0009	COUNTY COURTS - SHARED	$ 127,000	-	$ 94,853	1.0	↑	(25.3%)
20010-0001	COUNTY COURT AT LAW 1	$ 733,698	4.0	$ 824,542	4.0		12.4%
20020-0001	COUNTY COURT AT LAW 2	$ 763,833	4.0	$ 849,875	4.0		11.3%
20030-0001	COUNTY COURT AT LAW 3	$ 750,772	4.0	$ 837,896	4.0		11.6%
20040-0001	COUNTY COURT AT LAW 4	$ 763,814	4.0	$ 844,568	4.0		10.6%
20050-0001	COUNTY COURT AT LAW 5	$ 719,281	4.0	$ 793,957	4.0		10.4%
20060-0001	COUNTY COURT AT LAW 6	$ 732,633	4.0	$ 817,734	4.0		11.6%
20070-0001	COUNTY COURT AT LAW 7	$ 738,153	4.0	$ 775,561	4.0		5.1%
21099-0001	PROBATE COURT	$ 1,098,698	4.0	$ 1,261,675	5.0	↑	14.8%

Expenditures by Department

Department		FY 2025 Adopted	FY 2025 FTE	FY 2026 Adopted	FY 2026 FTE		% Change
0001 General Fund Continued							
23001-0001	DISTRICT CLERK	$ 7,796,989	81.0	$ 8,243,247	83.0	↑	5.7%
23001-0004	DISTRICT CLERK-PRE-TRIAL RELEASE	$ -	-	$ 675,543	-		0.0%
23001-0025	PASSPORT	$ 355,307	5.0	$ 406,478	5.0		14.4%
23030-0001	JURY MANAGEMENT	$ 1,234,538	4.0	$ 1,250,782	4.0		1.3%
23050-0001	DISTRICT CLERK - MAGISTRATE	$ -	-	$ 623,075	8.0	↑	0.0%
24000-0009	JUSTICE OF THE PEACE COURTS - SHARED	$ 174,521	1.0	$ 177,462	1.0		1.7%
24010-0001	JUSTICE OF THE PEACE, PCT. 1	$ 693,022	7.0	$ 795,602	8.0	↑	14.8%
24020-0001	JUSTICE OF THE PEACE, PCT. 2	$ 672,987	6.0	$ 689,924	6.0		2.5%
24030-0001	JUSTICE OF THE PEACE, PCT. 3	$ 1,199,206	13.0	$ 1,225,723	13.0		2.2%
24040-0001	JUSTICE OF THE PEACE, PCT. 4	$ 919,191	10.0	$ 812,436	9.0	↓	(11.6%)
25000-0009	DISTRICT COURTS - SHARED	$ 1,418,103	7.0	$ 1,360,943	6.0	↓	(4.0%)
25199-0001	199TH DISTRICT COURT	$ 504,049	4.0	$ 528,121	4.0		4.8%
25219-0001	219TH DISTRICT COURT	$ 525,105	5.0	$ 536,243	5.0		2.1%
25296-0001	296TH DISTRICT COURT	$ 498,949	4.0	$ 525,456	4.0		5.3%
25366-0001	366TH DISTRICT COURT	$ 559,052	4.0	$ 580,436	4.0		3.8%
25380-0001	380TH DISTRICT COURT	$ 541,786	4.0	$ 566,722	4.0		4.6%
25401-0001	401ST DISTRICT COURT	$ 527,518	4.0	$ 511,885	4.0		(3.0%)
25416-0001	416TH DISTRICT COURT	$ 486,806	4.0	$ 541,694	4.0		11.3%
25417-0001	417TH DISTRICT COURT	$ 565,340	4.0	$ 587,010	4.0		3.8%
25429-0001	429TH DISTRICT COURT	$ 520,496	4.0	$ 545,863	4.0		4.9%
25468-0001	468TH DISTRICT COURT	$ 542,127	4.0	$ 499,550	4.0		(7.9%)
25469-0001	469TH DISTRICT COURT	$ 516,083	4.0	$ 544,837	4.0		5.6%
25470-0001	470TH DISTRICT COURT	$ 513,234	4.0	$ 538,763	4.0		5.0%
25471-0001	471ST DISTRICT COURT	$ 499,593	4.0	$ 511,477	4.0		2.4%
25493-0001	493RD DISTRICT COURT	$ 471,667	4.0	$ 496,697	4.0		5.3%
25494-0001	494TH DISTRICT COURT	$ 443,260	4.0	$ 490,472	4.0		10.7%
30001-0001	COUNTY AUDITOR	$ 4,704,635	34.0	$ 4,755,803	34.0		1.1%
31001-0001	TAX ASSESSOR/COLLECTOR	$ 8,973,568	103.5	$ 9,324,855	104.5	↑	3.9%
32001-0001	PURCHASING	$ 2,255,478	19.0	$ 2,379,297	19.0		5.5%
35001-0001	DISTRICT ATTORNEY	$ 22,348,058	149.0	$ 23,217,969	150.0	↑	3.9%
40010-0001	FACILITIES & PARKS	$ 7,708,291	80.5	$ 8,001,659	86.0	↑	3.8%
40010-0009	FACILITIES & PARKS - SHARED	$ 6,097,362	-	$ 6,809,480	-		11.7%
40030-0001	BUILDING SUPERINTENDENT	$ 805,228	5.0	$ 982,345	6.0	↑	22.0%
40030-0009	BUILDING SUPERINTENDENT - SHARED	$ 1,423,343	-	$ 1,741,443	-		22.3%
44001-0001	EQUIPMENT SERVICES	$ 1,692,155	14.0	$ 1,736,141	15.0	↑	2.6%
44001-0009	EQUIPMENT SERVICES - SHARED	$ 4,936,961	-	$ 2,384,611	-		(51.7%)
50001-0001	SHERIFF'S OFFICE	$ 23,710,424	162.5	$ 23,625,348	151.0	↓	(0.4%)
50002-0001	CHILD ABUSE	$ 845,971	5.0	$ 872,579	5.0		3.1%
50003-0001	DISPATCH	$ 4,505,196	32.0	$ 4,981,547	34.0	↑	10.6%
50030-0001	JAIL OPERATIONS	$ 47,502,408	398.0	$ 53,460,121	447.0	↑	12.5%
50030-0004	PRE-TRIAL RELEASE	$ 827,399	-	$ -	-		(100.0%)
50030-0007	JAIL CAF	$ 200,250	-	$ 141,528	-		(29.3%)

Expenditures by Department

Department		FY 2025 Adopted	FY 2025 FTE	FY 2026 Adopted	FY 2026 FTE		% Change
0001 General Fund Continued							
50035-0054	SHERIFF'S OFFICE - JAIL PROGRAMS	$ -	-	$ 346,904	3.0	↑	0.0%
50050-0001	MINIMUM SECURITY	$ 250	-	$ 250	-		0.0%
50060-0001	FUSION CENTER	$ 149,745	4.0	$ 13,084	2.0	↓	(91.3%)
50090-0008	COUNTY CORRECTIONS - SCORE	$ 445,931	4.0	$ 455,346	4.0		2.1%
55010-0001	CONSTABLE, PCT. 1	$ 1,427,752	10.0	$ 1,364,196	11.0	↑	(4.5%)
55020-0001	CONSTABLE, PCT. 2	$ 704,459	5.0	$ 726,266	5.0		3.1%
55030-0001	CONSTABLE, PCT. 3	$ 1,902,087	15.0	$ 2,001,387	15.0		5.2%
55040-0001	CONSTABLE, PCT. 4	$ 1,367,909	10.0	$ 1,414,529	11.0	↑	3.4%
57001-0001	FIRE MARSHAL	$ 1,911,543	7.0	$ 1,772,798	6.0	↓	(7.3%)
59001-0001	HIGHWAY PATROL	$ 43,248	1.0	$ 45,098	1.0		4.3%
59010-0001	BREATHALYZER PROGRAM	$ 30,000	-	$ 30,000	-		0.0%
59020-0001	AMBULANCE SERVICE	$ 946,029	-	$ 946,029	-		0.0%
59050-0001	EMERGENCY MANAGEMENT	$ 123,917	1.0	$ 131,120	1.0		5.8%
60030-0001	SUBSTANCE ABUSE	$ 351,658	3.0	$ -	-	↓	(100.0%)
60040-0001	INMATE HEALTH	$ 20,753,293	-	$ 22,828,623	-		10.0%
60050-0001	MENTAL HEALTH	$ 3,075,781	-	$ 3,075,781	-		0.0%
62001-0001	COURT APPOINTED REPRESENTATION	$ 9,923,197	-	$ 9,923,197	-		0.0%
62010-0001	COURT APPOINTED REP - JUVENILE	$ 801,790	-	$ 801,790	-		0.0%
62090-0001	INDIGENT DEFENSE	$ 805,194	8.0	$ 940,765	9.0	↑	16.8%
63001-0001	INDIGENT AID	$ 3,000	-	$ 3,000	-		0.0%
64001-0001	JUVENILE PROBATION	$ 6,100,828	61.0	$ 6,448,967	64.0	↑	5.7%
64020-0001	JUVENILE DETENTION	$ 12,183,821	100.0	$ 12,384,773	100.0		1.6%
64060-0001	JJAEP	$ 1,333,651	7.0	$ 1,360,118	7.0		2.0%
65010-0001	HISTORICAL COMMISSION	$ 49,900	-	$ 49,900	-		0.0%
65030-0001	OPEN SPACE	$ 38,703	-	$ 38,703	-		0.0%
70001-0001	AGRILIFE EXTENSION	$ 375,829	6.0	$ 388,893	6.0		3.5%
78001-0001	MYERS PARK	$ 1,062,529	10.0	$ 1,087,944	10.0		2.4%
78020-0001	FARM MUSEUM	$ 148,582	1.0	$ 153,093	1.0		3.0%
82001-0001	DEVELOPMENT SERVICES	$ 1,192,832	10.5	$ 1,247,920	10.5		4.6%
90001-0000	INTERFUND TRANSFERS - UNDEFINED	$ 4,256,330	-	$ 4,046,586	-		(4.9%)
		$ 309,472,867	**1,743.0**	**$ 343,011,039**	**1,806.0**	↑	**10.8%**
1010 Road & Bridge Fund							
06050-0061	GIS - ROAD & BRIDGE	$ 103,244	1.0	$ 309,510	1.0		199.8%
10001-0001	NON-DEPARTMENTAL - ADMIN	$ 550,998	-	$ 866,998	-		57.4%
10001-0026	NON-DEPT - CAPITAL REPLACEMENT	$ 70,000	-	$ 70,000	-		0.0%
75001-0001	ROAD & BRIDGE	$ 32,901,089	98.0	$ 43,972,501	101.0	↑	33.7%
75020-0001	ENGINEERING	$ 1,851,286	9.0	$ 2,155,129	10.0	↑	16.4%
75040-0001	PUBLIC WORKS	$ 779,845	5.0	$ 819,836	5.0		5.1%
75050-0001	CONSERVATION	$ 20,000	-	$ 5,000	-		(75.0%)
		$ 36,276,462	**113.0**	**$ 48,198,974**	**117.0**	↑	**32.9%**
Other Funds							

Expenditures by Department

Department	FY 2025 Adopted	FY 2025 FTE	FY 2026 Adopted	FY 2026 FTE		% Change
Other Funds Continued						
0003-RECORDS ARCHIVE	$ 500,000	-	$ 500,000	-		0.0%
0005-DISTRICT COURTS RECORD TECH	$ 100,000	-	$ 100,000	-		0.0%
0029-COURTHOUSE SECURITY	$ 1,099,922	13.0	$ 897,659	10.0	↓	(18.4%)
0499-PERMANENT IMPROVEMENT	$ 2,540,790	-	$ 2,000,000	-		(21.3%)
1013-JUDICIAL APPELLATE	$ 79,000	-	$ 91,000	-		15.2%
1015-COURT REPORTERS	$ 357,140	-	$ 447,140	-		25.2%
1021-LAW LIBRARY	$ 470,040	2.5	$ 668,788	3.5	↑	42.3%
1023-FARM MUSEUM MEMORIAL	$ -	-	$ 5,000	-		0.0%
1025-COUNTY CLERK REC MGMT & PRES	$ 2,433,413	10.0	$ 2,539,168	11.0	↑	4.3%
1026-DISTRICT CLERK REC MGMT & PRES	$ 320,032	3.5	$ 364,829	4.0	↑	14.0%
1028-JUSTICE COURT TECHNOLOGY	$ 151,068	-	$ 304,747	-		101.7%
1031-ECONOMIC DEVELOPMENT	$ 100,000	-	$ 100,000	-		0.0%
1033-CONTRACT ELECTIONS	$ 1,849,561	-	$ 2,749,008	-		48.6%
1037-DA STATE FORFEITURE	$ 165,000	-	$ 215,000	-		30.3%
1040-HEALTHCARE FOUNDATION	$ 6,087,965	57.0	$ 6,791,326	54.0	↓	11.6%
1046-JUVENILE CASE MANAGER	$ -	-	$ 9,150	-		0.0%
1049-DA PRETRIAL INTERVENTION PROGRAM	$ 204,986	1.0	$ 287,266	2.0	↑	40.1%
1052-COUNTY COURTS TECHNOLOGY	$ 2,798	-	$ 8,568	-		206.2%
1053-DISTRICT COURTS TECHNOLOGY	$ 2,016	-	$ 15,916	-		689.5%
1054-PROBATE CONTRIBUTIONS	$ 287,120	1.0	$ 293,881	1.0		2.4%
1056-DIST CLERK COURT REC PRESERVATION	$ 100,000	-	$ 100,000	-		0.0%
1060-DA FEDERAL TREASURY FORFEITURE	$ 207,000	-	$ 446,234	-		115.6%
1063-DA FEDERAL JUSTICE FORFEITURE	$ 16,500	-	$ 66,500	-		303.0%
1068-COURT FACILITY FEE	$ 10,000	-	$ 17,600	-		76.0%
2102-PUBLIC HEALTH EMERGENCY PREPAREDNESS	$ 359,020	8.0	$ -	-	↓	(100.0%)
2108-HEALTHCARE GRANTS	$ 1,832,436	16.0	$ 8,104	18.0	↑	(99.6%)
2580-STATE GRANTS	$ 92,773	1.0	$ -	-	↓	(100.0%)
3001-DEBT SERVICE	$ 100,792,909	-	$ 114,643,123	-		13.7%
5501-COUNTY INSURANCE	$ 2,881,603	-	$ 2,881,603	-		0.0%
5502-WORKERS' COMPENSATION INS	$ 885,000	-	$ 885,000	-		0.0%
5504-UNEMPLOYMENT INSURANCE	$ 250,000	-	$ 250,000	-		0.0%
5505-EMPLOYEE INSURANCE	$ 49,996,061	2.0	$ 58,406,867	2.0		16.8%
5990-ANIMAL SAFETY	$ 2,467,152	19.0	$ 2,307,687	19.0		(6.5%)
6050-JUDICIAL DISTRICT	$ 7,890,627	97.0	$ 8,044,638	97.0		2.0%
6051-DP-SC MENTALLY IMPAIRED	$ 163,581	2.0	$ 172,264	2.0		5.3%
6053-CCP-COMM CORRECTIONS FAC	$ 338,060	4.0	$ 339,289	4.0		0.4%
6055-DP-SC SEX OFFENDER	$ 249,830	3.0	$ 263,090	3.0		5.3%
6058-DP-SC SUBSTANCE ABUSE	$ 329,046	4.0	$ 321,615	4.0		(2.3%)
6059-PERSONAL BOND/SURETY PROGRAM	$ 421,425	6.0	$ 446,014	6.0		5.8%
6800-CPS BOARD	$ 46,330	-	$ 46,330	-		0.0%
	$ 186,080,204	**250.0**	**$ 208,034,404**	**240.5**	↓	**11.8%**
Total	**$ 531,829,533**	**2,106.0**	**$ 599,244,417**	**2,163.5**	↑	**12.7%**

Court Orders

State of Texas	§	**Court Order**
Collin County	§	**2025-874-08-25**
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the fiscal year 2026 budget.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2026 budget. The final copy of said shall be filed in the Office of the County Clerk.

Voted "Aye": Commissioner Fletcher, Commissioner Hale, Commissioner Webb
Voted "Nay": Judge Hill, Commissioner Williams

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 25, 2025.

Voted No

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Voted No

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2025-877-08-25**
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the fiscal year 2026 maintenance and operation tax rate.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2026 maintenance and operation tax rate of **$0.107452** per $100.00 of assessed valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 25, 2025.

Voted No

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Voted No

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2025-878-08-25**
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the fiscal year 2026 debt services tax rate.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the fiscal year 2026 debt services tax rate of **$0.041891** per $100.00 of assessed valuation.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 25, 2025.

Voted No

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	§	**Court Order**
Collin County	§	**2025-879-08-25**
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the fiscal year 2026 combined tax rate.

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the proposed fiscal year 2026 combined tax rate of $0.149343 per $100.00 of assessed valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.01 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $-0.94.

Voted "Aye": Commissioner Fletcher, Commissioner Hale, Commissioner Webb

Voted "Nay": Judge Hill, Commissioner Williams

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 25, 2025.

Voted No

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Voted No

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	**§**	**Court Order**
Collin County	**§**	**2025-873-08-25**
Commissioners Court	**§**	

An order of the Collin County Commissioners Court approving the elected officials' compensation.

Elected Official	FY 2026
Constable Pct. 1	$131,049.44
Constable Pct. 2	$131,049.44
Constable Pct. 3	$131,049.44
Constable Pct. 4	$131,049.44
County Clerk	$159,258.03
County Commissioner Pct. 1	$160,816.24
County Commissioner Pct. 2	$160,816.24
County Commissioner Pct. 3	$160,816.24
County Commissioner Pct. 4	$160,816.24
County Judge	$186,307.23
District Clerk	$159,258.03
Justice of the Peace Pct. 1	$143,734.76
Justice of the Peace Pct. 2	$143,734.76
Justice of the Peace Pct. 3	$143,734.76
Justice of the Peace Pct. 4	$143,734.76
Sheriff	$208,377.89
Tax Assessor/Collector	$162,532.03
199th District Judge	$18,000.00
219th District Judge	$18,000.00
296th District Judge	$18,000.00
366th District Judge	$18,000.00
380th District Judge	$18,000.00
401st District Judge	$18,000.00
416th District Judge	$18,000.00
417th District Judge	$18,000.00
429th District Judge	$18,000.00
468th District Judge	$18,000.00
469th District Judge	$18,000.00
470th District Judge	$18,000.00
471st District Judge	$18,000.00
493rd District Judge	$18,000.00
494th District Judge	$18,000.00
County Court at Law 1 Judge	$237,500.00
County Court at Law 2 Judge	$237,500.00
County Court at Law 3 Judge	$237,500.00
County Court at Law 4 Judge	$237,500.00

County Court at Law 5 Judge	$192,000.00
County Court at Law 6 Judge	$237,500.00
County Court at Law 7 Judge	$227,000.00
Probate Judge	$193,000.00
District Attorney Supplemental	$77,790.90

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

3. Due to passage of HB 2384 (86th Legislature Regular Session), the calculation basis of minimum and maximum rates of pay for certain judicial / justice positions changed. Changes to the salary provided to Collin County Court at Law and District Judges are mandatory as a result of this legislation effective as of September 1, 2019. A change to judicial longevity pay is also included in this bill.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the proposed elected officials' compensation for fiscal year 2026 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

State of Texas	**§**	**Court Order**
Collin County	**§**	**2025-880-08-25**
Commissioners Court	**§**	

An order of the Collin County Commissioners Court approving the restrictions on funds in compliance with Government Accounting Standards Board.

The Collin County Commissioners Court hereby approves the restrictions on funds in accordance with Government Standards Board, Statement Number 54 for fiscal year 2026.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 25, 2025.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Appendix

Photograph Citations

Personnel:

The BATDRONE, Digital photograph, Mural, accessed December 7, 2023,
<https://www.thebatdrone.com/photos?pgid=irm09ohv-83667291-58df-476a-a3fe-a2b84ef695b3>.

Fund Summaries:

The BATDRONE, Digital photograph, Downtown McKinney, accessed August 6, 2024,
<https://www.facebook.com/photo/?fbid=1218251089475720&set=a.391326032168234>.

Statistics:

The BATDRONE, Facebook Digital photograph, Construction, accessed August 6, 2024,
<https://www.facebook.com/photo.php?fbid=1171509277483235&set=pb.100038725214265.-2207520000&type=3>.

Court Orders:

The BATDRONE, Digital photograph, District 121, accessed August 6, 2024,
<https://www.facebook.com/photo.php?fbid=1112464650054365&set=pb.100038725214265.-2207520000&type=3>.

Appendix:

The BATDRONE, Facebook Digital photograph, Barnhill Vineyards, accessed August 6, 2024,
<https://www.facebook.com/photo.php?fbid=1003450434289121&set=pb.100038725214265.-2207520000&type=3>.

Back Cover:

City of McKinney, Facebook Digital Photograph, Flowers, accessed September 30, 2023,
<https://www.facebook.com/photo.php?fbid=625629432944639&set=pb.100064927622501.-2207520000&type=3>.

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Collin County

www.collincountytx.gov